

LCAP Year  2017–18  2018–19  2019–20

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

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

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

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

[LCFF Evaluation Rubrics](#): 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	East Side Union High School District		
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## 2017-20 Plan Summary

### THE STORY

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

Luis Valdez Leadership Academy (LVLA) is a small, personalized, college-prep charter high school in East San Jose, CA managed by the Foundation for Hispanic Education and chartered by the East Side Union High School District. LVLA currently serves about 300 9th, 10th, and 11th graders. Sixty percent of the East San Jose population speaks a second language other than English, and 40% of them report having a college degree.

The LEA reflects its general demographics, however, with more distinct differences. The school community is 95% Latino and 82% are or have been English language learners, and 97% of students are on free or reduced lunch. In addition, 26% of our students come from single-parent families whereby 34% of them are expected to provide childcare for their siblings. In terms of parent educational experience, 2% have attained a 5th-grade education, 8% attained an 8th-grade education and 25% attended high school thru 12th grade.

The faculty and staff at LVLA are passionate and dynamic, deeply dedicated to fulfilling the school's mission and vision. LVLA is committed to serving as role models for the school's 1st generation college-going population, particularly because the overwhelming majority of LVLA teachers were the first in their families to attend college.

In order to ensure that students reach their potential:

- 1) The LEA creates a safe and a clean learning environment by maintaining the school facility in good condition. Regular reviews of the facility are conducted and documented. Any issues that arise are addressed in partnership with the landlord.
- 2) The LEA takes the necessary steps to ensure the facility is safe and secure, by the regular maintenance of facility, gates, and locks. In addition, procedures for emergencies are in place.
- 3) The LEA implements a rigorous hiring process, which includes paper screening, formal and informal interviews, curricular teacher materials review, teaching demonstration, and reference checks. Eighty-four percent of its teaching staff is credentialed and the remainder is in the process of clearing the state certification requirements. LEA provides teachers with the supplies and learning tools that are needed to successfully teach common core curriculum in their classrooms.
- 4) The LEA provides textbooks and ancillary resources to support teaching and learning.

5) The LEA offers a robust, comprehensive Advisory program that seeks to ensure that ALL students attend school regularly and are academically successful. Advisory also seeks to develop students with their socio-emotional identity and character through a curriculum that focuses on academic success, and college and career readiness.

6) The LEA institutes a restorative justice approach to discipline that seeks to avoid suspension, expulsion and other punitive forms of discipline and promote conflict mediation, public apologies and community service as alternative means of discipline. It is the goal to allow students the opportunity to reflect and take ownership of their behavior and make amends for the wrong or harm that they bring to the LVLA community, which is reflected by LVLA's record of zero school suspension or expulsion of students!

7) The LEA offers every 9th grader a model Mexican-American History course designed in collaboration with a Stanford University history professor. The course seeks to empower students by giving the opportunity to explore the unique and complex history of Mexican-Americans in the SF Bay Area, California and beyond. The ultimate goal is that the Common Core-aligned curricular units designed in this course will be uploaded to an online portal through Stanford University that history teachers across the nation can access.

8) The LEA is home to a well-resourced Digital Media Lab to support the ACTOS course. ACTOS is an introductory visual and performing arts and digital media class, which is Common Core aligned and A-G approved as a visual and performing arts elective. Through ACTOS, students learn the core tenets of acting and theater, as well as how to produce and edit short films and documentaries. The ACTOS course sequence, which includes Digital Media I and II, Advanced Digital Media, Chicano Theater and Actor's Studio, will inform a series of career pathways for LVLA students. All ACTOS courses feature Common Core aligned curricula and form two career pathways.

9) In order to promote the school's college-going culture, LVLA offered seven overnight college trips to Southern California, Northern California and the East Coast that have served over 140 students annually. LVLA believes that it is critical to expand students' horizons and expose them to various college and universities. The school holds regular fundraisers for these trips with the goal of making the college trips either free or low cost to LVLA families.

## LCAP HIGHLIGHTS

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

### Academics:

Passage rate of Student Exhibitions:	100%
Student-Led Conferences Completion Rate:	96%

The ACTOS program is a Digital Media and Acting/Theater course sequence aligned to Common Core curricula and also forms a two-career pathway. This year, over 200 students took courses in the ACTOS sequence.

### Culturally Sustaining Math Unit:

The Math department chair and The Foundation for Hispanic Education Math lead collaborated to design a Common Core aligned and culturally sustaining statistics based unit to support the 10th-grade Exhibition project. The primary purpose of these modules is for students to learn how data can be used to interpret patterns that help us understand the lives of real people are impacted and to be able to interpret data and develop statistical language to tell a story to help others make sense of such social patterns.

### Student Safety Nets & Enrichment Programs:

Collaboration meetings took place throughout the year to support struggling learners and higher level students with the objective to ensure that the appropriate intervention strategies met students' learning needs. As a result, a Struggling Student Protocol, a Tutorial program, and a formalized PSAT program were established.

In addition, Student Led Conferences (SLCs) were held twice a year through the Advisory Program. The purpose of SLC is to have students lead a conference in their Advisory class and share out personal and academic goals, review transcripts and college lists with their families. Our school has consistently maintained over 90% completion rates throughout the past three years.

### Student Engagement:

The LEA's focus on positive discipline and on one-on-one student/academic counselor conferences led to the following results, as an indicator of student engagement:

**Suspensions:**

2014-15: 0%  
 2015-16: 0%  
 2016-17: 0%

**Expulsions:**

2014-15: 0%  
 2015-16: 0%  
 2016-17: 0%

**Dropout Rate:**

2014-15: N/A  
 2015-16: N/A  
 2016-17: N/A

**Community Service/Leadership Development:**

All students are expected to complete 100 hours of community service as a graduation requirement and as a means of reinforcing LVLA's mission. This academic year, LVLA launched two new initiatives to broaden our community service partnerships. The first one was the first annual LVLA Community Service, which was hosted in the fall. Over 15 community agencies and non-profits came to LVLA to recruit students to pursue community service with their respective agencies. In January, LVLA hosted its first MLK Jr. Community Action Day, where 250 of our students performed a day-long community action project. Projects included a march to City Hall to meet with city representatives, serving meals and volunteering at a local elderly home, a landscaping project to beautify the LVLA campus, and an anti-litter/anti-graffiti project.

**Professional Development:**

The LEA focused its year-round Professional Development calendar on curriculum, instruction, and assessment, which supported CCSS learning objectives. Through the use of Measures of Academic Progress (MAP) benchmarks, 9th-grade freshmen leveled teachers reviewed the data and established learning goals, based on their individual classroom needs. 10th grade leveled teachers were able to create individualized learning portfolios where 10th-grade students' progress and growth was regularly reviewed during 10th-grade student-led conferences.

**Parent Engagement:**

Weekly bilingual (Spanish/English) Parent workshops and meetings included the following topics:

- Student success and college attendance & admission
- Time management and handling stress
- Parenting and family strengthening strategies
- Attendance and punctuality
- Successful completion of A-G
- Student safety net programs available at LVLA
- Financial aid
- Maintaining student focus and motivation

Monthly coffees with the site director also took place during the academic year. Further, in an effort to obtain parent feedback, a Parent Satisfaction Survey was distributed in early fall 2016. Forty-seven percent of 9th grade and 53% of 10th-grade parents of students returned the survey. All returned surveys indicated 100% satisfaction with Communication, School Climate, Academics and 95% in Parent Outreach and Engagement. Moreover, 100% of all families reported that they would recommend LVLA to another family.

**Communication:**

Overall, I am satisfied with the way LVLA communicates with me. 100%

**School Climate:**

Overall, I am satisfied with LVLA's climate 100%

**Academics:**

Overall, I am satisfied with my student's educational experience at LVLA 100%

**Parent Outreach and Engagement:**

Overall, I am satisfied with the parent engagement opportunities LVLA offers 95%

Additional information can be found under the Stakeholder Engagement section.

## 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.

This year, the LEA introduced two forms of assessment to measure both student proficiency (summative) and track growth (formative). Through the use of these tools, teachers were able to track student growth a minimum of three times a year. As a result, teachers within department groups collaborated together to share instructional strategies, make curriculum adjustments, align benchmarks and discussed progress to help students overcome specific skills that ensured mastery. Similarly, the Measures of Academic Progress (MAP) platform was used to monitor student proficiency in both English and Math.

Using MAP data, the comparison below is of Baseline Growth Data for academic years 2015/16 to 2016/2017, for English Language Learners (ELLs), Reclassified Fluent English Proficient students (RFEPs), and Special Education students in the areas of Reading, Language Usage, and Mathematics:

English Language Learners (ELLs) showed:

- 32% of students met or exceeded their growth target in Language Usage (a 7% INCREASE)
- 40% of students met or exceeded their growth target in Reading proficiency (an 11% INCREASE)
- 52% of students met or exceeded their growth target in Mathematics proficiency (a 23% INCREASE)

Special Education students showed:

- 32% of students met or exceeded their growth target in Language Usage (a 3% INCREASE)
- 44% of students met or exceeded their growth target in Reading (a 2% INCREASE)
- 39% of students met or exceeded their growth target in Math (a 23% INCREASE)

In addition to having frequent data talks take place among teachers, students were able to review and monitor, within their advisory classes, their content area grades and progress. Each advisory teacher served as an advocate for their students, and they also worked together to set goals for college and career. This process contributed to an increase in the number of students receiving grades of As-Cs. Below is a comparison of the grade distribution for 2015/16 and 2016/17:

2015/16 Semester 1 Grades Distribution (As-Cs)  
90% of grades for students in General Education  
55% of grades for students in Special Education

2016/17 Semester 1 Grades Distribution (As-Cs)  
92% of grades for students in General Education  
93% of grades for students in Special Education

By Language Proficiency (2015/16):  
ELLs: 71% received As-Cs  
RFEPs: 94% received As-Cs

By Language Proficiency (2015/16):  
ELLs: 86% received As-Cs  
RFEPs: 94% received As-Cs

## GREATEST PROGRESS

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?

Reclassified Fluent English Proficient and Special Education Students:

The LEA introduced two forms of assessment to measure both student proficiency (summative) and track growth (formative). When comparing against the Baseline Data, though there was an increase in growth among English Language Learners (ELLs) from 2015-16 to 2016-17, Reclassified Fluent English Proficient (RFEP) students experienced a decrease in growth in Language Usage, Reading and Math as follow:

Reclassified Fluent English Proficient (RFEP) students showed:

- 36% of students met or exceeded their growth target in Language Usage (a 15% DECREASE)
- 34% of students met or exceeded their growth target in Reading (a 19% DECREASE)
- 47% of students met or exceeded their growth target in Mathematics (a 4% DECREASE)

## GREATEST NEEDS

**Special Education Students:**

- 56% did not meet the Reading growth target
- 68% did not meet the Language Usage growth target
- 61% did not meet Math growth target

**Steps to Improve:**

In order to address this need, LVLA teachers will use formative and summative assessment platforms to track student growth a minimum of three times a year. Full implementation of these tools is expected to take place, across the Mathematics, English, and Special Education Departments during the 2017-2018 school year. As a result, teachers within department groups are expected to collaborate together to share instructional strategies, make curriculum adjustments, align benchmarks and discuss progress to help students overcome specific skills that ensured mastery. In addition, students will be given expanded access to some of the same comparative tools that are used by teachers. (Goal #2 addresses this need.)

**English Language Learners:**

At the January 31st and March 28th Town Hall meetings, the stakeholders pointed out that ELL students needed support in math and English. They inquired about the identification and support process available to students, as well as the types of professional development needed for teachers to work with language learners.

Further, at both Town Hall meetings, the stakeholders shared their perception about students performing differently in the norm-referenced tests vs. unit tests.

**Steps to Improve:**

In collaboration with the TFHE, the ELL Handbook will be updated to include specific steps on how to maximize ELL strategies for both ELL and RFEP students. The ELL Handbook will be used to assist and inform parents and staff of the process, support, and interventions available. (The 2017-18 Goal #1 addresses this need.)

In addition, professional development sessions will focus on developing Instructional Practices in the areas of Academic Language and Discourse, ELL Scaffolding, and Effective Collaborative Grouping. Additionally, the sessions will include the reviewing and Assessing Student Work in order to develop a re-teach plan. (The 2017-18 Goal #1 addresses this need.)

In order to ensure that students' test anxiety and performance are reduced, full implementation of summative and formative measurement tools are expected to take place, across the Mathematics and English Departments, during the 2017-2018 school year. Further, as part of this implementation plan, students will also be able to have frequent data talks take place with teachers to review their progress. (The 2017-18 Goals #1, 2 & 3 address this need.)

**Student Safety Nets:**

At the January 31st and March 28th Town Hall meetings, the student progress updates were shared and discussed. The following rose to the surface and the stakeholders pointed out the following on A-G eligibility:

- What subjects do students need more support and what services are we setting in place to help them?
- What support systems are we going to use to help the 23-27% of students who can potentially be A-G eligible?
- How can we motivate the non-A-G eligible students so they can see that they are capable of reaching their college goals and start believing that college is an option for them?

**Steps to Improve:**

The following strategies and recommendations were discussed to address the above:

**1. Summer Bridge:**

Based on the placement exams administered during orientation day, offer a review math class for the students so they can have an opportunity to learn or re-learn math concepts, apply their knowledge through project-based learning activities. Program/course should include a pre and post assessment.

**2. Motivation for Students:**

College field trips will be available to all students, including those that are not A-G eligible. The purpose of this is to offer opportunities to visit and explore universities and imagine themselves in college.

**3. Academic Plans:**

For students who are not doing well academically, they will continue to meet individually with their counselors to get help and support where needed.

(The 2017-18 Goal #2 addresses the above 3 recommendations/strategies.)

**Credit Recovery Options:**

Twenty-three to 27% of students are potentially eligible to meet A-G requirements.

**Steps to Improve:**

Credit Recovery options will be expanded. (Goal #2 addresses this need.)

**Attendance/Retention:**

After experiencing a steady average daily attendance of 96.5%, for the previous two years, the LEA experienced a .5% decrease during the 2016-17 school year. This decrease was primarily seen in the 11th-grade class.

The 2016-17 Average Daily Attendance per grade level reflects the following:

Grade Level	Average Daily Attendance
9th	96%
10th	96%
11th	94%
Chronic absenteeism:	16%

**Steps to Improve:**

The LEA plans to address student retention, cumulative attendance rate, and chronic absenteeism, through updated attendance protocols and by having academic counselors, the parent coordinator, and administrators work closely with students to support them attending school on a daily basis.

(The 2017-18 Goal #1 addresses this need.)

**Stakeholder Survey:**

Though LEA developed a Parent Satisfaction Survey, it is not aligned to the LCAP's 8 priorities.

**Steps to Improve:**

A Stakeholder Survey, which will include, students, parents, and staff, will be developed to better assess each of the 8 priority areas. The survey will be distributed LEA-wide during Fall 2017.

(The 2017-18 Goal #1 addresses this need. )

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?

When reviewing student growth from Fall 2016 and Spring 2017, in the areas of Language Usage, Reading and Mathematics, there was a decrease in growth for RFEP students, as follow:

- 36% of students met or exceeded their growth target in Language Usage (a 15% DECREASE)
- 34% of students met or exceeded their growth target in Reading (a 19% DECREASE)
- 47%of students met or exceeded their growth target in Mathematics (a 4% DECREASE)

In addition, 56% of Special Education students did not meet the Reading target, 68% did not meet the Language Usage component, and 61% did not meet math growth target.

Steps to Address Performance Gap:  
 Through the use of formative and summative assessment platforms, teachers will be able to track student growth a minimum of three times a year. Full implementation of these tools is expected to take place, across the Mathematics, English and Special Education Departments, during the 2017-2018 school year. As a result, teachers within department groups are expected to collaborate together to share instructional strategies, make curriculum adjustments, align benchmarks and discuss progress to help students overcome specific skills that ensured mastery. In addition, students will be given expanded access to some of the same comparative tools that are used by teachers.

The LEA also plans to address students' achievement gaps by providing:

1. Counseling and socio-emotional support as needed.
2. More opportunities to motivate students
  - A. Role model program
    - i. Whereby teachers, staff, and outside professionals will share their experiences (specifically on financial aid, first and/or oldest family to attend college, and how to deal with the pressure, as well as setting an example for younger siblings).
  - B. Financial Aid -- additional support
    - i. Block off day so students can focus and complete scholarships and add Saturday sessions to support completion of applications
  - C. Career Exploration Opportunities
3. Provide additional support to RFEP students by providing a systematic approach to addressing reclassification needs, including but not limited to:
  - A. Professional development for teachers
  - B. Designated ELD support classes- have an additional class so they can focus more on their English development (required or also referred by teacher)
  - C. Continue with support group for RFEPs until their full mainstreaming

## PERFORMANCE GAPS

## INCREASED OR IMPROVED SERVICES

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

## 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

\$

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

\$571,627.00

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

\$

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Students will be motivated to learn and engaged as evidenced by steady retention of students and relationships formed with teachers and Advisors. This will result in a low dropout rate and programs available to support ELL, SPED students, Foster youth and students from low socio-economic backgrounds.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Retention rate, dropout rate, number of students on track for graduation and A-G completion, suspension and expulsion rates

#### ACTUAL

Student Retention Rate: 92%  
 Dropout Rate: 0%  
 Suspension Rate: 0%  
 Expulsion Rate: 0%  
 Number of Students on Track for Graduation: 98%  
 Number of Students on Track for Completing A-G Requirements: 62%  
 ELLs making progress: 27%  
 RFEPs: 7.7%  
 Long-term ELLs; 3 students

An ELA credit recovery online program took place during the 2016-17 school year. LEA formed a collaboration with the local community college to support students by providing Sophomore and Junior math courses. These strategies allowed students to successfully complete high school credits.

### ACTIONS / SERVICES

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

Action 1

## Actions/Services

## PLANNED

- Provide professional development for Advisors/Teachers
- Advisory curriculum development
- Instructional materials and software
- Student led conference stipends
- Parent workshops/meetings
- College field trips
- Student activities

## ACTUAL

- Every Wednesday, for a minimum of 30 minutes, teacher who served advisors, met during the school year, to reflect on current teaching practices and to plan and review upcoming lessons. Lead grade level teachers acted as trainers for each grade level advisory cohort. As a result, the director of social-emotional learning was replaced by assigning teacher leaders to each cohort.
- The Foundation for Hispanic Education provided 9 Professional Development workshops throughout the year (8/1, 8/2, 9/19, 11/6, 11/22/16, 1/9, 1/23, 3/13, 4/3, and 6/5/17). All teachers participated in these sessions. As a result, LEA did not need to spend money in the budgeted area.
- In collaboration with Academic Counselors, Administration planned the 9th-11th-grade curriculum based on best practices pertaining to socio-development and the academic requirements needed to meet college requirements. Administration and Academic Guidance Counseling team attended 3 state conferences at East Bay CSU, UC Santa Barbara, College Board's "Prepare" Conference in New York.
- Instructional materials and software programs (Mango and Edge) were purchased to support the ELD program.
- Stipends were paid to Advisors for supporting student led conferences
- Weekly parent workshops were held at each grade level. In addition, the site director held monthly coffees with parents to receive input and ask for support
- Seven college field trips took place during the school year. Forty students visited (SAC, UC Davis, UC Berkeley) northern California campuses; 20 students visited 6 southern California campuses (CSULA, SLO, UCLA, Loyola Marymount, Laverne, UC Riverside, and twelve students visited 6 East Coast Campuses (NY, DC, RI, PA). Students were selected based on their applications and personal essay submissions.

## BUDGETED

## ESTIMATED ACTUAL

## Expenditures

Academic Dean Salary 1000-1999: Certificated Personnel Salaries Dean salary \$60,000

Director of Socio-Emotional Learning 1000-1999: Certificated Personnel Salaries Other \$80,000

Site based social worker/mental health counseling 1000-1999: Certificated Personnel Salaries Other \$6,000

Student Led Conference Stipends 1000-1999: Certificated Personnel Salaries SLC Stipend \$20,000

5000-5999: Services And Other Operating Expenditures Other \$5,000

Saturday School 5000-5999: Services And Other Operating Expenditures College Field Trips \$20,000

5800: Professional/Consulting Services And Operating Expenditures Professional Development \$30,000

CCSS and Content Coaching 5800: Professional/Consulting Services And Operating Expenditures Professional Development \$25,000

Conferences and Trainings

Academic Dean Salary 1000-1999: Certificated Personnel Salaries Dean salary \$39,583.35

Director of Socio-Emotional Learning 1000-1999: Certificated Personnel Salaries Other \$45,000

Site-based social worker/mental health counseling 1000-1999: Certificated Personnel Salaries Other \$26,666

Student Led Conferences Stipends 1000-1999: Certificated Personnel Salaries SLC Stipend \$20,100

5000-5999: Services And Other Operating Expenditures Other \$4,500

College Field Trips 5000-5999: Services And Other Operating Expenditures College Field Trips \$19,531.50

Administration and Counselors attended Conferences 5800: Professional/Consulting Services And Operating Expenditures Professional Development \$12,636.36

\$7,596.11

Parent conferences/Trainings Parent coordination

**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 LEA offers every 9th grader a model Mexican-American History course designed in collaboration with a Stanford University history professor. The course seeks to empower students by giving the opportunity to explore the unique and complex history of Mexican-Americans in the SF Bay Area, California and beyond. The ultimate goal is that the Common Core-aligned curricular units designed in this course will be uploaded to an online portal through Stanford University that history teachers across the nation can access.
  - - The LEA is home to a well-resourced Digital Media Lab to support the ACTOS course. ACTOS is an introductory visual and performing arts and digital media class, which is Common Core aligned and A-G approved as a visual and performing arts elective. Through ACTOS, students learn the core tenets of acting and theater, as well as how to produce and edit short films and documentaries. The ACTOS course sequence, which includes Digital Media I and II, Advanced Media, Chicano Theater and Actor's Studio.
  - - With this in mind, the Director of Social-emotional Learning was not replaced, instead lead grade level teachers acted as trainers for each grade level advisory cohort. This allowed for teacher advisors to meet every week for 30 minutes to review, plan and discuss teaching practices. Staff formed a multi-tier collaborative approach consisting of grade level lead teachers, academic counselor, parent coordinator and off-site social emotional support person.
- Activities included:

- - Student Led Conferences (SLCs) were held twice a year through the Advisory Program. The purpose of SLC is to have students lead a conference in their Advisory class and share out personal and academic goals, review transcripts and college lists with their families. The LEA has consistently maintained over 90% completion rates throughout the past three years,
- - Academic Counselors and Administration attended 3 State and a national conference, which allowed them to plan the 9th-11th-grade curriculum. Their work focused on best practices pertaining to socio-development, diversity, A-G completion support, college field trips, and A.P. enrollment and completion of courses. Likewise, The Foundation for Hispanic Education provided nine Professional Development workshops throughout the year that focused on data-driven curriculum and best teaching practices to support this goal.
- Weekly parent workshops were held at each grade level. In addition, the site director held monthly coffees with parents to receive input and ask for support. These parent workshops and meetings focused on strengthening the home/school relationship.

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

Due to our student population being primarily of Mexican decent, the Mexican-American History course has proven to empower and increase students' pride in their heritage. In addition to History, the LEA's Math department chair and The Foundation for Hispanic Education Math lead collaborated to design a Common Core aligned and culturally sustaining statistics based unit to support the 10th-grade Exhibition project. Similarly, the Digital Media Lab, which supports the ACTOS course, which is an introductory visual and performing arts and digital media class, aligned to CCSS. Through ACTOS, students learn both the core tenets of acting and theater, as well as how to produce and edit short films and documentaries. This year, well over 200 students took courses in the ACTOS sequence. All ACTOS courses feature Common Core aligned curricula and form two career pathways.

In addition to the above, not only has the LEA has developed partnerships with a local community college, whereby students may take sophomore and junior math courses, but it has allowed students to enroll in Biology and in an English Language Arts online credit recovery program. 80% of the students earned a C or better and were able to stay on track for A-G eligibility. In addition, Cyber High is used as a credit recovery program for history and English classes over the summer. Last year, about 15 students recovered credit through Cyber High, this upcoming summer, 24 students are expected to take a course through Cyber High.

As a result of promoting an engaging academic program, the LEA continued to reflect a zero suspension and a zero expulsion rate. These indicators support the goals of forming strong relationships with students, teachers and parents.

The "Poder de los Padres" Program helped the parents understand the different factors adding to the students' success and the importance of the parents' continuous support during all four years. However, parents expressed frustration that other parents were not fully engaged in their child's education. As a result, new ideas would be implemented in the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The total cost of the Dean was lower then expected and is reflected in the actual report.

The Social Emotional Director was distributed across 3 school sites and therefore reduced the cost

We contracted with Alumrock counseling services to provide mental health counseling the contract was larger then the budgeted cost for a single person

Staff did not attend all schedule conferences and therefore did not meet the total budgeted amount

Staff provide parent trainings and did not require outside consultants to provide the training

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.

Based on sites' space availability, the following changes will be made to increase both student retention and parent engagement outcomes have been integrated into Goal #1 beginning in 2017-18:

- More sports and clubs and more equipment to support the sports program
- In collaboration with TFHE, LEA will develop and implement attendance protocols to ensure that both average daily attendance and chronic absenteeism is appropriately addressed.
- Continue college exposure for SpEd students and community engagement activities

More parent engagement - Goal #1 beginning in 2017-18:

- Community service- give students community hours if their parents attend
- Recognize the parents and the students based on parent participation hours
- More family driven activities
- Showcase parent activities on website
- Invite parents to accompany their children on college trips

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Provide academic and social-emotional support through Advisory and Tutorial to ensure that students are on track for a four year graduation and completion of A-G requirements

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Student grades, average daily attendance rates, student led conference completion rates, CAHSEE passage rates, number of students on track for graduation and A-G completion

#### ACTUAL

Provided a two-week Summer Bridge program to 9th graders  
 Provided a five-week Algebra and Geometry summer program at a Community College to interested students

The Average Daily Attendance per grade level reflects the following:

Grade Level	Average Daily Attendance
9th	96%
10th	96%
11th	94%

Chronic absenteeism:

2014-15	2015-16	2016-17
7%	11%	16%

Student-Led Conferences Completion Rate: 96%  
 Students receiving A-Cs grades: 88%  
 Number of Students on Track for Graduation: 98%  
 Number of Students on Track for Completing A-G Requirements: 62%

CAHSEE is no longer available.

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.

<p>Action <b>1</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>Professional development</li> <li>Advisory Lead Stipends</li> <li>College Trips</li> <li>Dean Salary</li> </ul>	<p><b>ACTUAL</b></p> <p>During the 2016 summer program, incoming 9th students attended a 2-week Summer Bridge program, whereby students also visited a college campus. The purpose of this program was to help them understand A-G requirements, establish clear goals, provide time for them to socialize with their peers, and to facilitate a process where students begin to think about college opportunities. Also, Algebra and Geometry students attended a 5-week math program, over the summer, at a local community college.</p> <p>In addition, Student Led Conferences (SLCs) were held twice a year through the Advisory Program. The purpose of SLC is to have students lead a conference in their Advisory class and share out personal and academic goals, review transcripts and college lists with their families.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>Dean Salary 1000-1999: Certificated Personnel Salaries Base \$60,000</p> <p>College Trips 0001-0999: Unrestricted: Locally Defined Base \$6,000</p> <p>Advisory Lead Stipends 5800: Professional/Consulting Services And Operating Expenditures Title II \$25,000</p> <p>Conferences and Trainings on Serving High-Need Students 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Dean Salary 1000-1999: Certificated Personnel Salaries Base \$39,583.35</p> <p>College Field Trips 0001-0999: Unrestricted: Locally Defined Base \$3,969.47</p> <p>Advisory Lead Stipends (10th Grade) 5800: Professional/Consulting Services And Operating Expenditures Title II \$15,000</p> <p>Conferences and Trainings on Serving High-Need Students 5000-5999: Services And Other Operating Expenditures Supplemental \$20,100</p>

ANALYSIS

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

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

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

Incoming 9th students attended a 2-week Summer Bridge program, whereby students also visited a college campus. The purpose of this program was to help them understand A-G requirements, establish clear goals, provide time for them to socialize with their peers, and to facilitate a process where students begin to think about college opportunities.

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

Pre/Post tests were not administered thus LEA can only assume that the Summer Bridge Program provided students with the support needed to succeed in Math. Eighty-eight students enrolled in the program and 82 completed it.

Student Led Conferences (SLCs) were held twice a year through the Advisory Program. The LEA consistently maintained over 90% completion rates throughout the past three years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The total cost of the Dean was lower then expected and is reflected in the actual report.

By the number of students we did not need as many advisor leads

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.

Stakeholders identified 3 specific areas to support students:

- A systematic tutoring-have the tutor attend class and provide additional support for students struggling in math
- Support engaging lesson delivery
- Support Professional Development for teachers on differentiated instruction

The LEA plans to address cumulative attendance rate and chronic absenteeism by focusing on following up with updated attendance protocols and by having academic counselors, the parent coordinator, and administrators work closely with students to support them attending school on a daily basis. This is reflected in Goal 1 for the 2017-18 school year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

All Students (ELL, SPED, Foster youth and low SES) will demonstrate proficiency on ELA and Math NWEA/MAP in grade 10. Students will be prepared for college and career opportunities upon graduation measured by success on student exhibitions, classroom grades and SBAC performance.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

NWEA/MAP RIT scores, graduation rates, college admission rates, student surveys, passage rate on student exhibitions, student grades, number of students on pace for graduation and A-G completion

#### ACTUAL

NWEA/MAP:  
 Math: 39% of all 9th students and 58% of all 10th-grade students met/exceeded growth target  
 Reading: 43% of all 9th students and 35% of all 10th-grade students met/exceeded growth target  
 Language Usage: 34% of all 9th students and 33% of all 10th-grade students met/exceeded growth target

Graduation Rate: Not applicable -- LEA will have its first senior class in the 2017-18 school year.

College Admission Rates: Not applicable -- LEA will have its first senior class in the 2017-18 school year.

SBAC: Not available

Student Surveys: None available

Passage rate of Student Exhibitions: 100%

Percentage of all Students Receiving A-Cs: 88%

Percentage of all Students Receiving D/Fs: 12%

Percentage of all students on pace for Graduation: 98%

Percentage of all students on track for 4-year admission: 62%

RFEPs: 7.7%

ELLs making progress: 27%

Long-term English Language Learners (6 years ++): 3 students

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>• On-going professional development for curriculum alignment to CCSS</li> <li>• Professional development (Conferences and Trainings)</li> <li>• Director Salary</li> <li>• College Field Trips</li> </ul>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• The Foundation for Hispanic Education provided 9 professional development workshops that supported teacher on project-based learning and data-driven curriculum (8/1, 8/2, 9/19, 11/6, 11/22/16, 1/9, 1/23, 3/13, 4/3, and 6/5/17).</li> <li>• ELD certified Dean worked as a coach, in a "grow your own" model, in an effort to support all classrooms teachers on a one-on-one, on best ELD strategies for both integrated and designated language development. In addition, the Math department chair and The Foundation for Hispanic Education Math lead collaborated to design a Common Core aligned and culturally sustaining statistics based unit to support the 10th-grade Exhibition project.</li> <li>• A 9th-grade field trip was planned to support freshmen in their college goal setting.</li> <li>• Cyber High and Credit Recovery options were offered to students</li> </ul>
Expenditures	<p><b>BUDGETED</b></p> <p>PD/Conferences/Training 5800: Professional/Consulting Services And Operating Expenditures Professional Development \$30,000</p> <p>CSS and Content Coaching 1000-1999: Certificated Personnel Salaries Professional Development \$25,000</p> <p>Director Salary 1000-1999: Certificated Personnel Salaries Supplemental \$60,000</p> <p>College Field Trips 5000-5999: Services And Other Operating Expenditures College Field Trips \$20,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>CCSS-Math and CCSS-ELA/ELD 5800: Professional/Consulting Services And Operating Expenditures Professional Development \$25,000</p> <p>Content Coaching 1000-1999: Certificated Personnel Salaries Professional Development \$20,945</p> <p>Director's salary 1000-1999: Certificated Personnel Salaries Supplemental \$60,000</p> <p>College Field Trips 5000-5999: Services And Other Operating Expenditures College Field Trips \$14,761.31</p>

ANALYSIS

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

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

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

- Professional development (8/1, 8/2, 9/19, 11/6, 11/22/16, 1/9, 1/23, 3/13, 4/3, and 6/5/17) supported school goals in the areas of project-based learning and data-driven curriculum.
- The Math department chair and The Foundation for Hispanic Education Math lead collaborated to design a Common Core aligned and culturally sustaining statistics based unit to support the 10th-grade Exhibition project.
- Cyber High was used as a credit recovery program for history and English classes over the summer and not during the academic year, but a Credit Recovery program was offered during the academic year. Last year appx 15 students recovered credit through Cyber High.
- Seven college field trips took place during the school year. Forty students visited (SAC, UC Davis, UC Berkeley) northern California campuses; 20 students visited 6 southern California campuses (CSULA, SLO, UCLA, Loyola Marymount, Laverne, UC Riverside, and twelve students visited 6 East Coast Campuses (NY, DC, RI, PA). Students were selected based on their applications and personal essay submissions.

A total of four Professional Development sessions were attended by the Dean and the Parent Coordinator  
CCSS PD in Math, ELA/ELD

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

- The statistics based unit was very successful as evidenced by 100% completion.
- Approximately 80% of students who participated in the Credit Recovery options earned a C grade.
- The math program was not fully assessed due to the lack of data points missing that would allow for the tracking of individual student progress.

Parent Engagement:

The "Poder de los Padres" program was well received by parents

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The total cost of college field trip did not reach the budgeted 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.

- Rephrase goal #3, for the 2017-18 academic year. It would read: NWEA/MAP will be used to measure student progress. LEA's SBAC scores will reflect at least similar performance to high schools with within its neighborhood and similar demographics.
- Fund for one parent representative and one academic counselor to attend the College Board's "Preparate" yearly conference
- Continue with Poder de los Padres Program
- Consider checking into the feasibility of providing English and computer classes to parents

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

### 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

### 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.

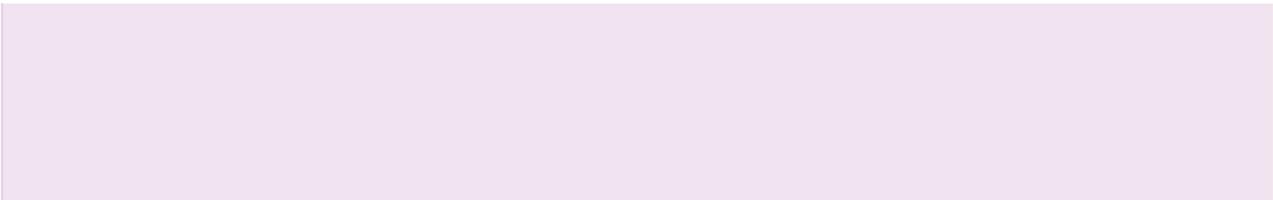
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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.



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

### 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**

### 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.

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.



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.



# Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6	
-----------	--

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

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## 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**

## 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.

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.



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.



# Annual Update

LCAP Year Reviewed: 2016-17

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

**Goal  
7**

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

## 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**

## 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.

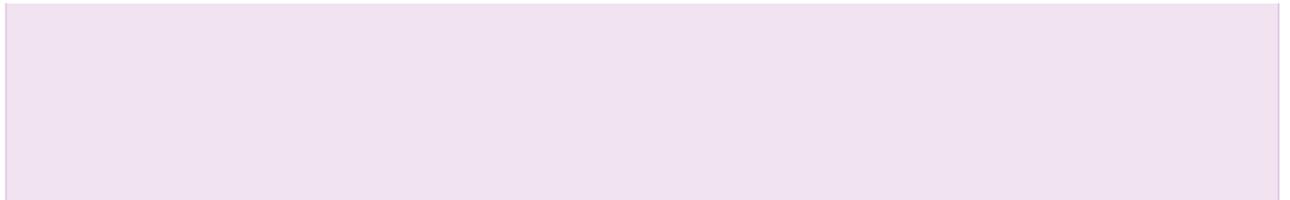
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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.



# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal</b> <b>8</b>	
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

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## 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**

## 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.

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.



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.



# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 9</b>	
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

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## 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**

## 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.

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.



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.



# Annual Update

LCAP Year Reviewed: 2016-17

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

**Goal  
10**

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

## 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**

## 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.

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.



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.



# Stakeholder Engagement

LCAP Year

- 2017–18
  2018–19
  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

### Introduction:

The Luis Valdez Academy is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such, the LEA used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, student data, as well as proposed actions and services.

### Satisfaction Survey:

An overall Parent Satisfaction Survey was distributed during the 2016-17 school year. A total of 47 surveys were returned by 9th and 10th-grade parents. The results predominantly fell under, "Strongly Agree and Somewhat Agree". They were as follow:

### Communication:

School encourages 2-way communication between home and school:	96%
Parents receive information about their student’s progress, resources available to support their learning, and how to build a positive relationship:	98%
I received information and guidance on how to utilize Schoology and the importance of the Student Led Conferences, as they are the primary systems used to inform parents about their student’s academic goals, class work, grades, and homework.	98%
LVLA communicates with me in a format and language I understand.	100%
LVLA provides the opportunity and mechanisms for parents to document concerns and for concerns to be addressed.	94%
LVLA staff is responsive to parental/guardian concerns.	96%
I am able to communicate and build positive relationships with the teachers and school administration.	97%
I am kept up-to-date on school activities and events.	94%
Overall, I am satisfied with the way LVLA communicates with me.	100%

### School Climate:

LVLA provides a warm and welcoming environment	100%
I feel respected at LVLA	100%
My son/daughter enjoys going to LVLA	100%
I believe LVLA is a safe school for my son/daughter	100%
LVLA’s facilities are well maintained, clean, and free from litter and graffiti	83%
LVLA’s policies and practices support student achievement	100%
I trust the administration and teachers at LVLA	100%
Teachers at LVLA are enthusiastic and passionate about teaching	100%
LVLA encourages students to be responsible	100%
LVLA recognizes students for their accomplishments	100%
LVLA is preparing my son/daughter to be a leader in our community	100%
Overall, I am satisfied with LVLA’s climate	100%

### Academics:

I believe LVLA is preparing my son/daughter for college	98%
I understand the academic expectations LVLA has for my son/daughter	98%
My son/daughter gets the academic support he/she needs at LVLA	98%
LVLA challenges my son/daughter to reach his/her full potential	98%

LVLA makes effective use of technology for instructional purposes	98%
LVLA encourages students to set goals, explore their passions and interests, and consider college and careers	98%
LVLA is supporting my student to become bi-literate in English and Spanish	98%
Overall, I am satisfied with my student’s educational experience at LVLA	100%

**Parent Outreach and Engagement:**

LVLA provides culturally relevant and engaging parent workshops and activities that increase our involvement at home and school	96%
The parent workshops and activities help us understand and cultivate a college-going culture, and include information about critical transition periods (middle school to high school, and high school to college)	98%
The parent workshops, meetings, and activities have taught me the school system, how to navigate it, and how to use data to address problems and set priorities	98%
The parent workshops (Poder de los Padres Program) have helped me build my capacity to advocate for my student’s future opportunities as college students and career professionals	95%
LVLA involves parents in the design and delivery of the parent engagement workshops and activities	98%
LVLA has developed partnerships with community-based organizations that provide resources, services, and materials to support unmet needs of families	88%
LVLA has developed partnerships with community organizations that enrich student learning, career exploration, and college-going culture	91%
I am involved in the decisions that affect my child’s education	95%
Overall, I am satisfied with the parent engagement opportunities LVLA offers	95%

**Community Engagement:**

The following groups were actively involved in the LCAP development process described below:

**Parent Advisory Committee (PAC):**

The LEA formed a Parent Advisory Committee (PAC) and this group formally met to go over the LCAP (January 31 and March 28, 2017). This group was comprised of parents of low-income students, English Learners and Foster Youth. Members of the PAC were also members of both ELAC and SSC. Parent representatives were encouraged by the administration and teaching staff to take a leadership role in ELAC, PAC, SSC and PTSA. As a result, four parent representatives, who served in ELAC, SSC or PTSA, agreed to also participate in the PAC. In addition to the parent representatives mentioned, the committee was also comprised of certificated staff, students, site administrators, union representatives, the Chief Academic Officer, and other central office charter school administrative staff.

On April 27, 2017, the Preliminary LCAP was presented to the PAC. The group indicated that they were satisfied with the report and the 3-year plan and were satisfied to forward the Plan to the Charter School Committee. Likewise, the group had no questions to submit to the Charter School Committee members on the LCAP, LCFF and the budget review.

**Parents and Students:**

In January and February, parents and students were invited to attend informational meetings designed to more fully educate the community on issues related to major changes and directions in the state of California that will directly impact their educational experiences. These sessions covered all of the following: 1) California State Standards, 2) the Local Funding Formula (LCFF) and the 3) Local Control Accountability Plan (LCAP). These meetings occurred in conjunction with each school site’s monthly SSC (9/29/16, 10/11/16, 1/31/17, 3/28/17, 4/27/17) and ELAC (9/29/16, 10/11/16, 1/31/17, 3/28/17, 4/27/17). In addition, site administrators presented the information shared in the March 28th Townhall meeting and solicited input from parents at the Principal’s “cafecito” and at the regularly scheduled bilingual (Spanish/English) parent workshops, during the month of April 2017. In addition, in an effort to promote year-round involvement in the implementation of the LCAP, in addition to the above engagement meetings, site administrators invited parents to email, call or meet with them at their convenience to hear their input, concerns, and ideas.

**The Community-at-Large:**

Community members were invited to attend the January 31st and March 28th Townhall meetings. These meetings were held at The Foundation for Hispanic Education, a centralized location for all stakeholders on January 31st and March 28th, 2017. The meetings were conducted in both English and Spanish. Following both Townhall meetings, an overall meeting was held on April 27th to discuss and review the proposed actions, plans, and services for the upcoming 3-year plan, beginning in 2017-18. Their ideas and proposals were integrated into each of the goals.

**The Local Business Community:**

The President and the Vice President for The Foundation for Hispanic Education met with business leaders to engage them in the vision and mission of the Latino College Preparatory Academy. As a result, the EL students have profited from the comprehensive partnership between the LEA, local business leaders, and Foundation officers by:

- having access to career pathways
- the building and remodeling of the LEA's premise, and
- the support towards students' achievement and access to A-G requirements

Teachers' Union Representatives:

Teachers and their representatives attended all staff and faculty weekly meetings. In addition, teacher representatives attended and participated in the Townhall meetings of January 31st and March 28th.

District/Central Office Staff:

- Monthly Faculty meetings were held at the school site, where input on the development of the LCAP was obtained and agendaized during the months of February, March, and April.
- Central office staff was represented on the District LCAP Committee at the January 31 and March 28, 2017, Townhall meetings, as well as the overall stakeholder meeting on April 28th.
- Site-based department meetings were held on a monthly basis and the LCAP was discussed among teachers in the departments - July 2016 thru June 2017
- The Chief Academic Officer and Vice President held monthly meetings with site directors and the LCAP was agendaized each month. (PLEASE VERIFY). The LCAP and its development, including the importance of stakeholder engagement, was discussed at each of these meetings. As a result, in November 2016, it was determined to hire a consultant to support the coordination of efforts and direction for each of the Charter schools under its umbrella. Progress reports were also given related to the level of goal attainment. - July 2016 thru June 2017.

English Language Advisory Committee: Monthly meetings were held as detailed below:

September 29, 2016

October 11, 2016

January 31, 2017

March 28, 2017

April 27, 2017

DELAC meetings took place on May 24, 2017

The Charter School Committee:

It is an integral part of the governance team for the Luis Valdez Leadership Academy providing local accountability. The Charter School Committee has been involved in the LCAP development and approval process throughout the process.

- Quarterly Charter School Committee meetings were held and the LCAP development was agendaized
- A Preliminary Review of the draft LCAP was held as an informational item on April 27, 2017
- A Public Hearing on the LCAP was held on June 7, 2017.
- The Charter School Committee adopted the LCAP on June 7, 2017.

47 parents responded to the Parent Survey.

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

The input received during the process detailed above demonstrated the public's commitment to the education of the community's students. Discussions and feedback were held based on 1) what is already in place but needs improvement, 2) what is already in place but can be eliminated, and 3) ideas for supporting student learning via the eight state priorities that should be considered but are not in the LCAP.

Thematically, the stakeholder feedback demonstrated that the LEA should prioritize its efforts as follows:

1. Improve academic achievement - State Priority 4
2. Improve campus climate and culture - State Priority 6
3. Increase and improve the experience of parents and community partners to encourage more meaningful involvement in the school. - State Priority 3
4. Improve alignment of CCSS ELD Standards across disciplines - State Priority 2

These priorities result from important feedback from stakeholders. The following recommendations resulted in modifications, additions or deletions include the following:

- Reworded the LCAP Goals to clarify language
- Provide teachers professional learning that supports CCSS lessons - Incorporated into Goal 1 and Goal 3
- Provide professional learning that supports literacy strategies for English Learners - Incorporated into Goal 1
- Provide additional academic support opportunities for students during class time and after school - Incorporated into Goal 2
- Increase services and more closely connect school counselors to student academic and social issues - Incorporated into Goal 2
- Provide coaching support for teachers in instructional practices and positive behavior strategies - Incorporated into Goal 3
- Increase parent engagement, communication and involvement - Incorporated into Goal 1

Specific Actions and Services added as a result of this stakeholder engagement process include:

1. The LEA will fully implement CCSS including ancillary materials and professional development - Goals 1 and 3
2. The Restorative Justice strategy will be fully implemented in every classroom - Goal 2
3. English Language Development department will provide support across all content areas- Goal 1

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

To maintain or increase student attendance and retention rates, maintain or decrease dropout rate and maintain or increase A-G completion for all students.  
 To maintain or increase parent involvement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Identify English Learners quickly and support strategies that maximize comprehensive input for ELLs and RFEPs  
 Support students to apply, attend and succeed in college  
 Implementing CCSS into the classroom and support pupil outcomes on state testing  
 Increase Parent Engagement to better support students  
 ELD department will provide support across all content areas

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate Retention Rate Dropout rate Attendance data Chronic absenteeism data Suspension/Expulsion data Stakeholder surveys A-G eligibility CCSS Teacher participation rate PD participation for Advisors/Teachers rate ELLs making progress RFEP data Parent Participation rate	Graduation Rate: N/A Retention Rate: 92% Dropout Rate: 0% Attendance data: 95% Suspension Rate: 0% Expulsion Rate: 0% A-G Eligibility: 62% RFEPs: 7.7% ELLs making progress: 27% Long-term English Language Learners (6 years ++): 3 students Parent Participation: 10%	<ul style="list-style-type: none"> <li>Maintain or increase student attendance and retention rates, -</li> <li>Maintain or decrease dropout rate</li> <li>Maintain Suspension and Expulsion Rates</li> <li>Maintain or increase A-G completion for all students</li> <li>Maintain or increase parent involvement.</li> <li>Implement LEA-wide Stakeholder survey</li> <li>Increase RFEP rate</li> </ul>	<ul style="list-style-type: none"> <li>Maintain or increase student attendance and retention rates, -</li> <li>Maintain or decrease dropout rate</li> <li>Maintain Suspension and Expulsion Rates</li> <li>Maintain or increase A-G completion for all students</li> <li>Maintain or increase parent involvement.</li> <li>Implement LEA-wide Stakeholder survey</li> <li>Increase RFEP rate</li> </ul>	<ul style="list-style-type: none"> <li>Maintain or increase student attendance and retention rates, -</li> <li>Maintain or decrease dropout rate</li> <li>Maintain Suspension and Expulsion Rates</li> <li>Maintain or increase A-G completion for all students</li> <li>Maintain or increase parent involvement.</li> <li>Implement LEA-wide Stakeholder survey</li> <li>Increase RFEP rate</li> </ul>

		<ul style="list-style-type: none"> <li>• Increase ELLs making progress rate</li> <li>• Support Reclassification of Long-Term English Learners</li> <li>• Increase Parent Participation</li> </ul>	<ul style="list-style-type: none"> <li>• Increase ELLs making progress rate</li> <li>• Support Reclassification of Long-Term English Learners</li> <li>• Increase Parent Participation</li> </ul>	<ul style="list-style-type: none"> <li>• Increase ELLs making progress rate</li> <li>• Support Reclassification of Long-Term English Learners</li> <li>• Increase Parent Participation</li> </ul>
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

- Site based social worker
- College field trips

**2018-19**

New  Modified  Unchanged

- Site based social worker
- College field trips
- Advisory Lead/Student-Led Conference stipends

**2019-20**

New  Modified  Unchanged

- Site based social worker
- College field trips
- Advisory Lead/Student-Led Conference stipends

- Advisory Lead/Student-Led Conference stipends
- CCSS professional development for teachers
- Professional development for Advisors/Teachers in Restorative Justice
- English Language Development training and support of English Acquisition
- Instructional materials and software
- Parent workshops/meetings
- Implement new attendance protocols
- Sports and clubs

- CCSS professional development for teachers
- Professional development for Advisors/Teachers in Restorative Justice
- English Language Development training and support of English Acquisition
- Instructional materials and software
- Parent workshops/meetings
- Implement attendance protocols
- Sports and clubs

- CCSS professional development for teachers
- Professional development for Advisors/Teachers in Restorative Justice
- English Language Development training and support of English Acquisition
- Instructional materials and software
- Parent workshops/meetings
- Implement attendance protocols
- Sports and clubs

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD for Reclassification identification and support
Amount	\$26,000
Source	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Site based social worker/Mental health counseling
Amount	\$78,052
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Support for ACTOS and Performing Arts

**2018-19**

Amount	\$3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD for Reclassification identification and support
Amount	\$26,000
Source	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Site based social worker/Mental health counseling
Amount	\$83,516
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Support for ACTOS and Performing Arts

**2019-20**

Amount	\$3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD for Reclassification identification and support
Amount	\$26,000
Source	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Site based social worker/Mental health counseling
Amount	\$89,362
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Support for ACTOS and Performing Arts

Amount	\$18,000	Amount	\$18,000	Amount	\$18,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory Lead/SLC Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CCSS PD	Budget Reference	5000-5999: Services And Other Operating Expenditures CCSS PD	Budget Reference	5000-5999: Services And Other Operating Expenditures CCSS PD
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PD ELD	Budget Reference	5000-5999: Services And Other Operating Expenditures PD ELD	Budget Reference	5000-5999: Services And Other Operating Expenditures PD ELD
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional materials & Software licenses	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Collaboration time for ELD teacher & classroom teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Collaboration time for ELD teacher & classroom teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Collaboration time for ELD teacher & classroom teachers
Amount	0	Amount	0	Amount	0
Budget Reference	Attendance protocols	Budget Reference	Attendance protocols	Budget Reference	Attendance protocols
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Sports & clubs

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Sports & clubs

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Sports & clubs

Action **2**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Parent Coordinator & Services

BUDGETED EXPENDITURES

**2017-18**

Amount \$105,575

Source Base

**2018-19**

Amount \$109,798

Source Base

**2019-20**

Amount \$113,091

Source Base

Budget Reference	2000-2999: Classified Personnel Salaries Parent coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Parent coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Parent coordinator
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Parent Workshops & meetings	Budget Reference	4000-4999: Books And Supplies Parent Workshops & meetings	Budget Reference	4000-4999: Books And Supplies Parent Workshops & meetings
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Recognition program	Budget Reference	4000-4999: Books And Supplies Recognition program	Budget Reference	4000-4999: Books And Supplies Recognition program
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Surveys	Budget Reference	5000-5999: Services And Other Operating Expenditures Surveys	Budget Reference	5000-5999: Services And Other Operating Expenditures Surveys

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

To provide academic and social-emotional support through Advisory and Tutorial to ensure that students are on track for a four year graduation and completion of A-G requirements

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Provide additional academic support opportunities for students during class time and after school  
 Identify at-risk students quickly and support through Advisory and Tutorial programs and Restorative Justice Program for positive discipline.  
 Provide modifications to grade level exhibition projects that support the learning needs of ELLs, SpEd students, Foster youth, and SES

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student grades Attendance for Tutorial and Advisory Student led conference completion rates A-G Eligibility Cycles of inquiry and analysis of student work ELLs making progress RFEP data SBAC data Successful completion Credit Recovery programs Participation in Summer Bridge programs Participation in tutoring and/or Saturday school tutoring	Students grades: As-Cs: 88% Student-led conference completion: 100% A-G Eligibility: 62% ELLs making progress: 27% RFEPs: 7.7% Suspensions: 0% Expulsions: 0%	Provide academic and social-emotional support through Advisory and Tutorial to ensure that students are on track for a four year graduation and completion of A-G requirements	Provide academic and social-emotional support through Advisory and Tutorial to ensure that students are on track for a four year graduation and completion of A-G requirements	Provide academic and social-emotional support through Advisory and Tutorial to ensure that students are on track for a four year graduation and completion of A-G requirements

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

- Monitor 9th-11th graders A-G pathway
- Monitor Student grades
- Provide Tutorial and Advisory time for students
- Support Student-led exhibitions
- Support Cycles of Inquiry and Analysis of student work
- College field trips

**2018-19**

New  Modified  Unchanged

- Monitor 9th-11th graders A-G pathway
- Monitor Student grades
- Provide Tutorial and Advisory time for students
- Support Student-led exhibitions
- Support Cycles of Inquiry and Analysis of student work
- College field trips
- P.D. for Restorative Justice
- Credit Recovery options

**2019-20**

New  Modified  Unchanged

- Monitor 9th-11th graders A-G pathway
- Monitor Student grades
- Provide Tutorial and Advisory time for students
- Support Student-led exhibitions
- Support Cycles of Inquiry and Analysis of student work
- College field trips
- P.D. for Restorative Justice
- Credit Recovery options

- P.D. for Restorative Justice
- Credit Recovery options
- Summer Bridge program
- Saturday School and tutoring support

- Summer Bridge program
- Saturday School and tutoring support

- Summer Bridge program
- Saturday School and tutoring support

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$195,025
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Counselors
Amount	\$18,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Tutorial and Advisory
Amount	\$3,000
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and Trainings on Serving High-Need Students
Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD Restorative Justice
Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$202,826
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Counselors
Amount	\$18,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Tutorial and Advisory
Amount	\$3,000
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and Trainings on Serving High-Need Students
Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$206,882
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Counselors
Amount	\$18,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Tutorial and Advisory
Amount	\$3,000
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and Trainings on Serving High-Need Students
Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

	College field trips		College field trips		College field trips
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Teacher Collaboration time across content areas/data analysis	Budget Reference	4000-4999: Books And Supplies Teacher Collaboration time across content areas/data analysis	Budget Reference	4000-4999: Books And Supplies Teacher Collaboration time across content areas/data analysis

Action **2**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Credit Recovery programs

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,975

**2018-19**

Amount \$2,975

**2019-20**

Amount \$2,975

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Credit recovery programs	Budget Reference	5000-5999: Services And Other Operating Expenditures Credit recovery programs	Budget Reference	5000-5999: Services And Other Operating Expenditures Credit recovery programs
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Other	Source	Other	Source	Other
Budget Reference	0000: Unrestricted Summer Bridge	Budget Reference	0000: Unrestricted Summer Bridge	Budget Reference	0000: Unrestricted Summer Bridge
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Saturday School & Tutoring Support	Budget Reference	1000-1999: Certificated Personnel Salaries Saturday School & Tutoring Support	Budget Reference	1000-1999: Certificated Personnel Salaries Saturday School & Tutoring Support

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

- 9th and 10th grade students will demonstrate progress using the NWEA/MAP; 11th grade students will demonstrate at least the same passing rate of the SBAC as the neighborhood high schools with the same demographics

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Train all teachers in NWEA/MAP, SBAC and ALLOY for Math and ELA  
 Implementation of CCSS aligned curriculum and ancillary materials in all classrooms  
 Support students on testing strategies  
 Support new teachers

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>NWEA/MAP assessment data for 9th and 10th graders</li> <li>SBAC for 11th graders</li> <li>Teacher attendance at CCSS workshops/in-services (sign-in sheets/evaluations)</li> <li>BTSA participation</li> </ul>	Math: 39% of all 9th students and 58% of all 10th-grade students met/exceeded growth target Reading: 43% of all 9th students and 35% of all 10th-grade students met/exceeded growth target Language Usage: 34% of all 9th students and 33% of all 10th-grade students met/exceeded growth target SBAC: N/A	9th and 10th grade students will demonstrate progress using the NWEA/MAP 11th grade students will demonstrate at least the same passing rate of the SBAC as the neighborhood high schools with the same demographics	9th and 10th grade students will demonstrate progress using the NWEA/MAP 11th grade students will demonstrate at least the same passing rate of the SBAC as the neighborhood high schools with the same demographics	9th and 10th grade students will demonstrate progress using the NWEA/MAP 11th grade students will demonstrate at least the same passing rate of the SBAC as the neighborhood high schools with the same demographics

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

- On-going professional development for curriculum alignment to CCSS and the purchase of new materials
- Provide coaching support for teachers in instructional practices and positive behavior
- BTSA Mentor

**2018-19**

New  Modified  Unchanged

- On-going professional development for curriculum alignment to CCSS and the purchase of new materials
- Provide coaching support for teachers in instructional practices and positive behavior
- BTSA Mentor

**2019-20**

New  Modified  Unchanged

- On-going professional development for curriculum alignment to CCSS and the purchase of new materials
- Provide coaching support for teachers in instructional practices and positive behavior
- BTSA Mentor

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PD/Conferences/Training & ancillary materials	Budget Reference	5000-5999: Services And Other Operating Expenditures PD/Conferences/Training & ancillary materials	Budget Reference	5000-5999: Services And Other Operating Expenditures PD/Conferences/Training & ancillary materials
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CCSS and Content Coaching	Budget Reference	5000-5999: Services And Other Operating Expenditures CCSS and Content Coaching	Budget Reference	5000-5999: Services And Other Operating Expenditures CCSS and Content Coaching
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD testing strategies for ALLOY, NWEA/MAP, SBAC	Budget Reference	5000-5999: Services And Other Operating Expenditures PD testing strategies for ALLOY, NWEA/MAP, SBAC	Budget Reference	5000-5999: Services And Other Operating Expenditures PD testing strategies for ALLOY, NWEA/MAP, SBAC
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA Mentor	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA Mentor	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA Mentor

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

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

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

[Identified Need](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### 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.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

State and/or Local Priorities Addressed by this goal:

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

Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### 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.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
                 
  Modified
                 
  Unchanged

## Goal 6

State and/or Local Priorities Addressed by this goal:

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

Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### 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.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
                 
  Modified
                 
  Unchanged

### Goal 7

State and/or Local Priorities Addressed by this goal:

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

Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### 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.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 8

State and/or Local Priorities Addressed by this goal:

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

Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### 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.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 9

State and/or Local Priorities Addressed by this goal:

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

Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### 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.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 10

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

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

[Identified Need](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### 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.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$78,435

Percentage to Increase or Improve Services: 10.73%

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](#)).

LVLA will be expending these funds to support a comprehensive advisory program to support academic, social and emotional development of ALL of our students, the vast majority of whom are low income students or language learners. Each student will be matched with an advisor, at no greater than 20:1 ratio of students to advisor, and will participate in the advisory class four times a week. In addition, these funds will be dedicated for professional development for our teachers to align curriculum schoolwide to the CCSS. All of our students will have course access to a-g aligned courses in our college prep setting. Lastly, these resources will be invested to ensure that our teachers have opportunities through both advisory and tutorial to support our struggling students.

The vast majority of our students body, nearly 90%, are either low income pupils or language learners. Therefore, the services provided through the LCAP are reaching our low income pupils and language learners. Nearly our entire population is comprised of one of the categories of pupils.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	492,000.00	374,972.45	571,627.00	589,115.00	602,310.00	1,763,052.00
	0.00	7,596.11	0.00	0.00	0.00	0.00
Base	66,000.00	43,552.82	500,627.00	518,115.00	531,310.00	1,550,052.00
CELDT Testing	0.00	0.00	0.00	0.00	0.00	0.00
Certificated teacher salaries	0.00	0.00	0.00	0.00	0.00	0.00
College Field Trips	40,000.00	34,292.81	0.00	0.00	0.00	0.00
Concentration	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
Dean salary	60,000.00	39,583.35	0.00	0.00	0.00	0.00
ELD support	0.00	0.00	0.00	0.00	0.00	0.00
Naviance Licenses	0.00	0.00	0.00	0.00	0.00	0.00
Other	91,000.00	76,166.00	25,000.00	25,000.00	25,000.00	75,000.00
Professional Development	110,000.00	58,581.36	0.00	0.00	0.00	0.00
SBAC and NWEA	0.00	0.00	0.00	0.00	0.00	0.00
SLC Stipend	20,000.00	20,100.00	0.00	0.00	0.00	0.00
SPED Push in Support	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	80,000.00	80,100.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
Title II	25,000.00	15,000.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	492,000.00	374,972.45	571,627.00	589,115.00	602,310.00	1,763,052.00
	0.00	7,596.11	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00
0001-0999: Unrestricted: Locally Defined	6,000.00	3,969.47	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	311,000.00	251,877.70	315,077.00	328,342.00	338,244.00	981,663.00
2000-2999: Classified Personnel Salaries	0.00	0.00	105,575.00	109,798.00	113,091.00	328,464.00
4000-4999: Books And Supplies	0.00	0.00	7,000.00	7,000.00	7,000.00	21,000.00
5000-5999: Services And Other Operating Expenditures	65,000.00	58,892.81	42,975.00	42,975.00	42,975.00	128,925.00
5800: Professional/Consulting Services And Operating Expenditures	110,000.00	52,636.36	76,000.00	76,000.00	76,000.00	228,000.00

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



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	105,575.00	109,798.00	113,091.00	328,464.00
4000-4999: Books And Supplies	Base	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Title I	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	30,975.00	30,975.00	30,975.00	92,925.00
5000-5999: Services And Other Operating Expenditures	College Field Trips	40,000.00	34,292.81	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	11,000.00	11,000.00	11,000.00	33,000.00
5000-5999: Services And Other Operating Expenditures	Other	5,000.00	4,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	20,000.00	20,100.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
5800: Professional/Consulting Services And Operating Expenditures	College Field Trips	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	0.00	26,000.00	26,000.00	26,000.00	78,000.00
5800: Professional/Consulting Services And Operating Expenditures	Professional Development	85,000.00	37,636.36	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	25,000.00	15,000.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	280,627.00	290,314.00	299,453.00	870,394.00
<b>Goal 2</b>	255,000.00	262,801.00	266,857.00	784,658.00
<b>Goal 3</b>	36,000.00	36,000.00	36,000.00	108,000.00

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