

LCFF Budget Overview for Parents

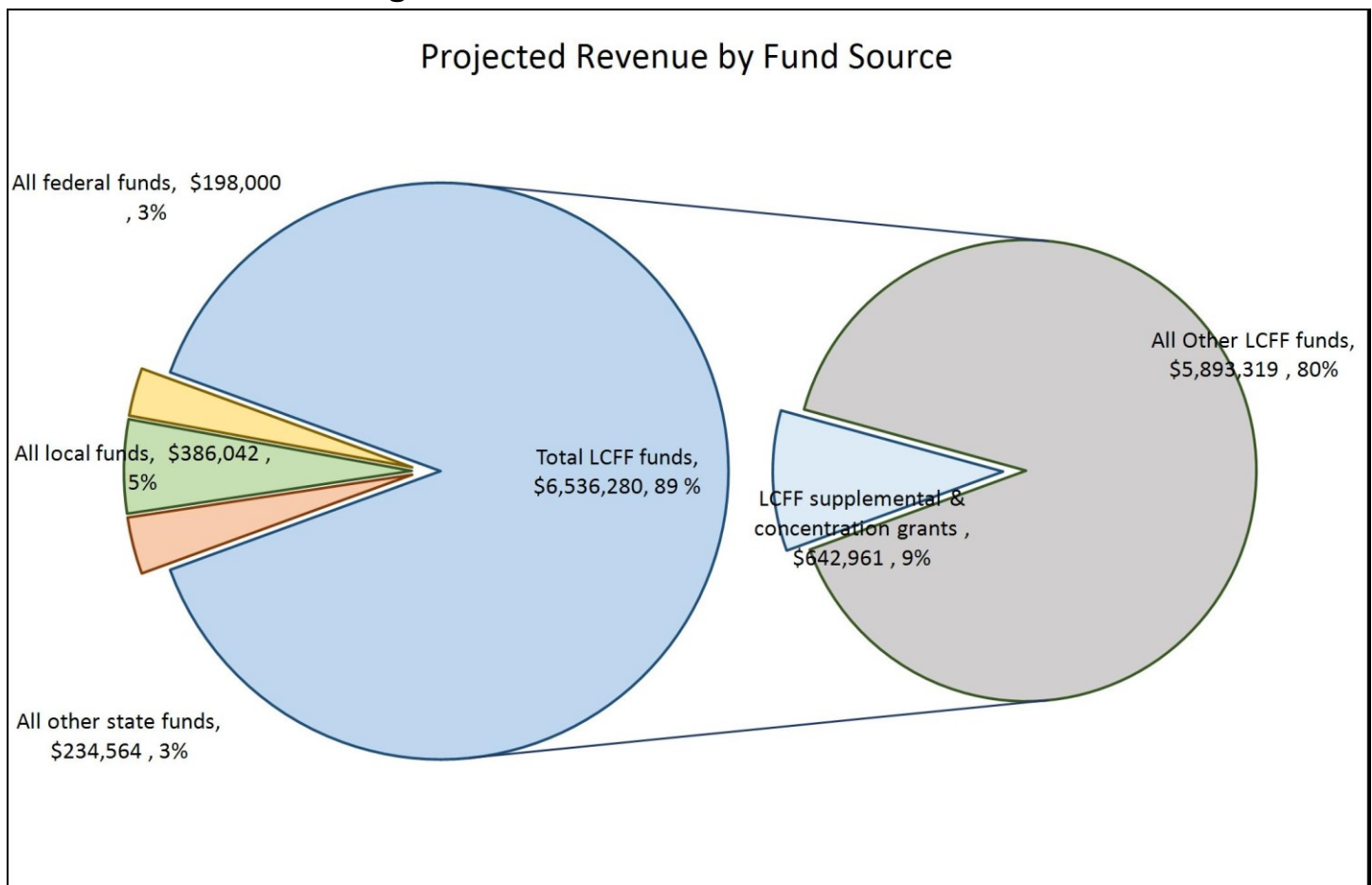
Local Educational Agency (LEA) Name: University Preparation Charter School at CSU Channel Islands
CDS Code: 56725536120620

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

LEA contact information: Charmon Evans, Executive Director

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

Budget Overview for the 2019-20 LCAP Year

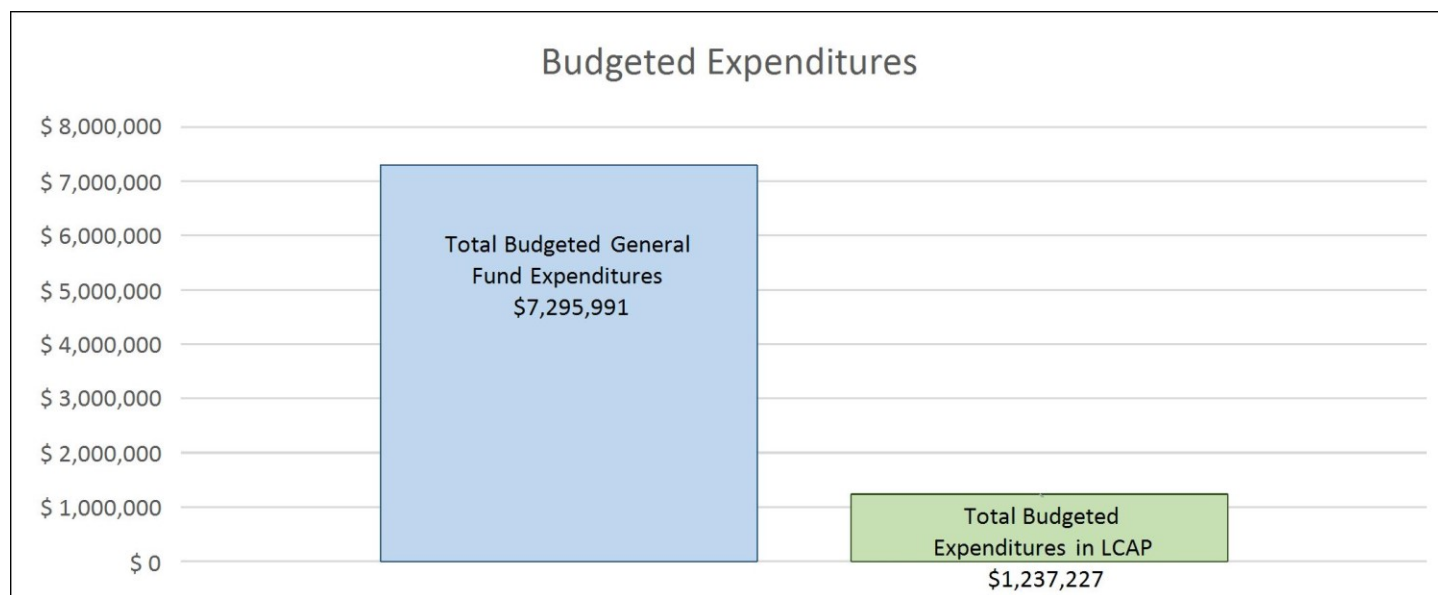


This chart shows the total general purpose revenue University Preparation Charter School at CSU Channel Islands expects to receive in the coming year from all sources.

The total revenue projected for University Preparation Charter School at CSU Channel Islands is \$7,354,886, of which \$6,536,280.00 is Local Control Funding Formula (LCFF), \$234,564.00 is other state funds, \$386,042.00 is local funds, and \$198,000.00 is federal funds. Of the \$6,536,280.00 in LCFF Funds, \$642,961.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much University Preparation Charter School at CSU Channel Islands plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

University Preparation Charter School at CSU Channel Islands plans to spend \$7,295,991.00 for the 2019-20 school year. Of that amount, \$1,237,227.00 is tied to actions/services in the LCAP and \$6,058,764 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

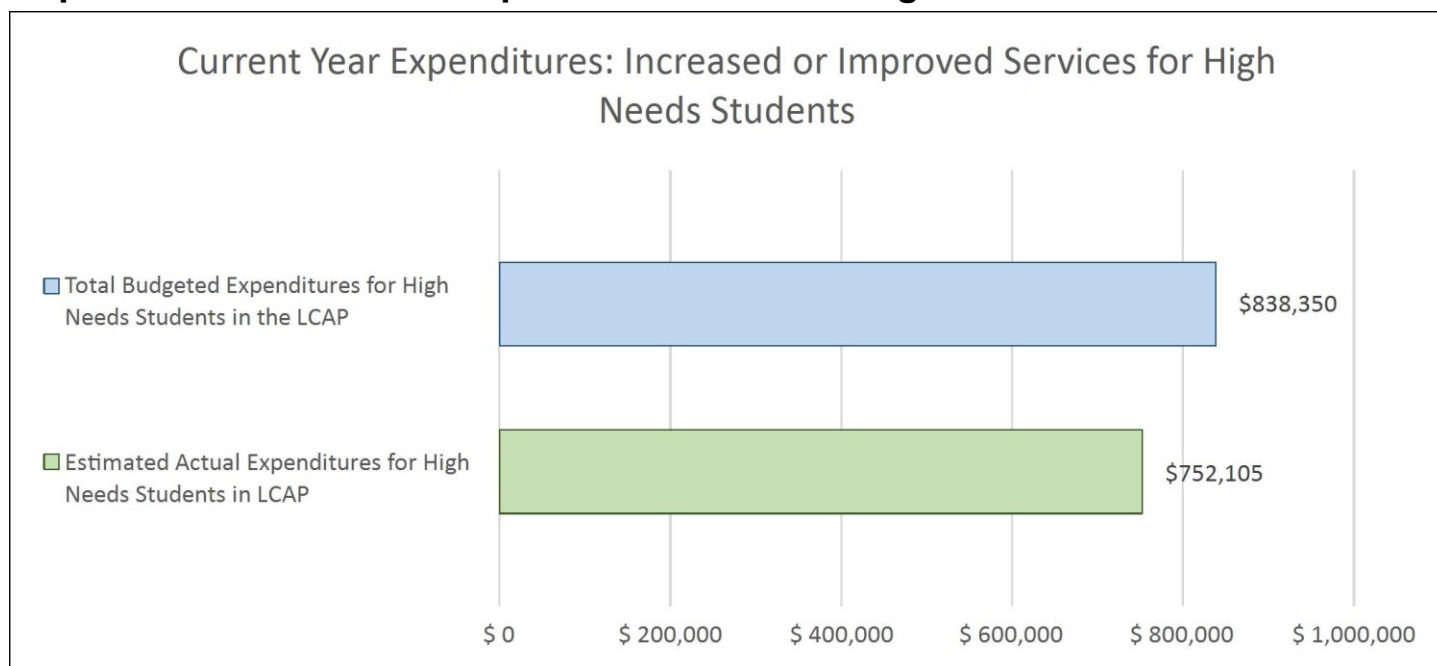
General fund expenditures not included in the LCAP are primarily personnel, classroom and office supplies, facilities costs, special education encroachment, and custodial and maintenance supplies.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, University Preparation Charter School at CSU Channel Islands is projecting it will receive \$642,961.00 based on the enrollment of foster youth, English learner, and low-income students. University Preparation Charter School at CSU Channel Islands must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, University Preparation Charter School at CSU Channel Islands plans to spend \$882,489.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what University Preparation Charter School at CSU Channel Islands budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what University Preparation Charter School at CSU Channel Islands estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, University Preparation Charter School at CSU Channel Islands's LCAP budgeted \$838,350 for planned actions to increase or improve services for high needs students. University Preparation Charter School at CSU Channel Islands estimates that it will actually spend \$752,105 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-86,245 had the following impact on University Preparation Charter School at CSU Channel Islands's ability to increase or improve services for high needs students:

The primary reason for the difference in planned expenditures and actuals is the loss of one of our teachers on special assignment who at the last minute decided to return to the classroom. This TOSA's primary responsibilities revolved around services for high need students. We did not hire someone to fill the spot this year. We struggled a lot with staffing this year and maintaining staffing for supplemental programs that provide services to high need students. This challenge was taken into consideration when planning for the 19-20 LCAP.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

University Preparation Charter School at CSU Channel Islands

Contact Name and Title

Charmon Evans
Executive Director

Email and Phone

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805.482.4608

2017-20 Plan Summary

The Story

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

Background

For more than three decades, Ventura County residents envisioned a public four-year university to serve the region. Within the past sixteen years, this vision has become a reality. In December 1998, the California State University Board of Trustees approved conveyance of the Camarillo State Hospital site to California State University Channel Islands (CSUCI) with the objective to establish a comprehensive university in Ventura County. In fall 2002 California State University Channel Islands opened its doors. In August 1999, a Steering Committee of approximately forty county-wide educators, community members, and CSU representatives convened to articulate this vision of a "lighthouse" school, formed subcommittees and assembled the beginning components of a school plan. The vision was ratified and served as the guiding document for development of the school. It is this vision which rallied the community in the discussion of the University Preparation School at CSU Channel Islands.

The UPS petition, which was originally approved by the Pleasant Valley School District on October 11, 2001, was then renewed in 2007. The University Charter Middle School at CSU Channel Islands (UCMS) petition was approved by the Pleasant Valley School District in 2006 and then renewed in 2011. In the fall of 2015 we engaged in the charter renewal cycle pursuing the marriage of our two charter schools, UPS and UCMS, into one K-8 school. As we embarked on the process of charter renewal we took the time to reflect on the original vision, our current realities, and future goals. With much credit to the high level of expertise and professionalism of the UPS and UCMS faculty, the school program is thriving and is gaining recognition as a premier professional development school. We have closed UCMS as of June 30, 2016. As of July 1, 2016 University Preparation School became a K-8 school and is now known as University Preparation Charter School at CSU Channel Islands.

UPCS functions under the governance structure and direction of the University Preparation School at CSU Channel Islands Board of Directors. The 501c3, non-profit public benefit corporation will maintain the name University Preparation School at CSU Channel Islands. The Board of Directors, UPCS faculty and staff, UPCS community members, and CSUCI faculty are partners in the implementation of the University Preparation Charter School at CSUCI. The UPS Board of Directors is the governing body with the responsibility for establishing policy and overseeing ongoing evaluation as set forth in the charter legislation and the UPCS charter petition regarding personnel, instructional program, budget, student welfare, transportation, dispute resolution, facility oversight, public relations, and community outreach.

Mission Statement

University Preparation Charter School at CSU Channel Islands is a collaborative community of innovative learners who seek out challenges and persevere toward individual and shared goals. We provide multiple opportunities for students to thrive in a diverse and compassionate learning environment.

Guiding Principles

The Students...

create a positive community environment by exhibiting ownership of their education through self-discipline and high expectations.

The Curriculum...

is standards-based, fosters critical thinking skills, and utilizes best educational practices. It includes instruction in the core subjects (Language Arts, Math, Science, Social Studies) as well as in Spanish, technology, and the arts.

The Professional Community...

is dedicated to participating in on-going professional development that includes leadership capacity building, school-wide collaboration and articulation, communication of "best practices", and team building experiences.

The Cooperating Community...

flourishes as a result of collaboration with CSUCI faculty and students, and because of strong relationships with involved and informed parents, with area districts, and with businesses that support the educational program.

Who are we...

UPCS is dedicated to serving a diverse community and to that end the school works to attract a wide variety of people from varying cultural backgrounds, languages, and socio economic levels. We believe in the importance of children, from all kinds of backgrounds, coming together to learn and grow together. The school has two strands: Dual Immersion, 50/50 Spanish/English, and Language Enrichment where children get 1 to 1.5 hours of Spanish a week as an enrichment. UPCS is dedicated to educating the whole child and offers all children a well-rounded education that includes music, art, engineering, technology, and theater arts. Students loop with teachers in K-5 for two years fostering close relationships between school and home. UPCS fosters a close sense of community with families, teachers, staff, and university partners to create a welcoming and nurturing culture. The PreK-8 program allows for cross grade level collaborations that benefit students and provide a sense of community and family. UPCS has very little staff or student attrition. Stable staffing and student enrollment strengthens long term relationships with students and families.

Unduplicated Pupil Percentage 18-19 (UPP): 55.29%

Demographics as of Census Day, October 3, 2018

Ethnicity:

Total Students: 726

African American: 2.9%

American Indian or Alaska Native: 1.1%

Asian: 1.4%

Filipino: 2.6%

Hispanic or Latino: 70.9%

Pacific Islander: .3%

White: 19%

Two or More Races: 1.8%

Low Socio-Economic:

Total Students: 377 (free or reduced lunch qualified)

Percentage of Total Population: 52%

Students with Disabilities:

Total Students: 64

Percentage of Total Population: 9%

Homeless:

Total Students: 34

Percentage of Total Population: 4%

English Learners:

Total Students: 125

Percentage of Total Population: 17%

California Dashboards for Fall 2018

Status and Change Report

Current Status	Change
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Suspension Rate	Medium 3.0%	Increased .9%
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English Language Arts (3-8)	Low -7.5 below level 3	Increased +3.2 pts.
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Mathematics (3-8)	Low -32.8 below level 3	Maintained +2.8
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LCAP Highlights

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

The UPCS administration, staff, and community of stakeholders considered many factors while developing the LCAP for the 2019-2020 school year. In looking at our population, summative and formative data, and the state indicators for academic achievement, English Learners progress, and Suspension Rates, we identified actions and services that will support all of our students and help to close achievement and opportunity gaps for our target populations of English Learners, students in Special Education, and Low Socio-Economic students as well as all students who are struggling in core academic areas. These programs include targeted interventions, access to materials and equipment to level opportunity and achievement gaps.

An identified priority is to keep a fulltime school counselor to provide support for students and teachers in behavioral and social emotional needs. The school will continue its work in the area of social emotional learning centered on equipping students with skills and strategies to understand and cope with daily challenges as well as possible traumas they may face. A school-wide approach will build a web of support for students across the grades with a common language. It is understood that all staff must be trained and supported in the philosophy to provide consistency for students. We are also providing parent education nights for parents to provide parents with strategies to identify social-emotional challenges their child may face and equip parents with strategies and resources to address the challenges.

In the summer of 2018 the school was moved about 2 miles away from its location of 16 years. At our original location we were 1 block from the Boys and Girls Club which provides a safe and affordable place for our student to be after school where they receive homework help, mentoring, and nutrition services. We estimate that approximately 160-200 of our unduplicated students access this resource. The new location is not only 2 miles away but it also crosses two busy intersections. Walking to the Boys and Girls Club is not an option for our students. In collaboration with the Boys and Girls Club, who will be providing a small level of funding, we are providing bussing to the Boys and Girls club daily. Bussing is provided at no cost for students who qualify as low SES and is offered for low cost to other families who wish to access the service. In our first year we expanded bussing to include pick-ups from our after school tutoring and sports practices so that students were not excluded from these extra-curricular opportunities.

Investing in teachers and staff is an investment in students. We believe that to provide the best education possible our teachers and staff must be of the highest quality. To recruit and retain teachers and staff, UPCS must remain competitive in the local education community when it comes to salaries and benefits. School districts in Ventura County received, on average, a 1.5% salary increase in the 2018-2019 school year. UPCS will also provide a 1.5% salary increase to all staff in order to remain competitive and retain high quality teachers and staff. There is a direct correlation between high quality staff and the success of our most vulnerable and at-risk students.

We must also provide regular and responsive professional development to our teachers and staff. Good professional development includes opportunities to get input, opportunities to practices what has been learned, and then quality coaching to refine and improve practice. Over the 18-19 school year the teachers engaged in some intensive professional development in the area of mathematics teaching. The professional development was based on the inquiry cycles philosophy and included 6 full days of PD for each team of teachers. Teachers looked closely at our current math practices, assessments, and outcomes. Teachers spent time looking at current research around math education to consider shifts school-wide to improve math education for all of our students. We will continue to support this work over the 19-20 school year. Teachers and staff will be offered

opportunities for professional development and coaching. Support and coaching from the TOSA and science lab coach to teachers targeting effective teaching practices. TOSA will continue to assist with progress monitoring and data collection for intervention programs.

Review of Performance

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

Greatest Progress

This school year we are celebrating the big move we had this last summer. What an incredible accomplishment to move over 750 students, plus teachers and staff in a matter of two months. Our students, teachers, staff, and families are adjusting well to our change as we continue to refine the use of our new space.

This year we invested a great deal on the social emotional area. Students participated in small group workshops with a facilitator from Soul Shoppe who tailored topics by developmental levels. Students were given strategies and participated in role playing activities to learn how to better react in social situations and understand social cues, disappointments, conflicts, and trauma. These lessons were followed up with by classroom teachers and supported through school-wide and grade level goals and assemblies. The middle school students continued the work through Empower Hour in their homeroom classes. The school counselor supports these programs through consultation with teachers and students.

In 2017-2018 our elementary teachers implemented a new language arts curriculum. Research shows that schools often see an implementation slump in test scores when a new curriculum is implemented. We are happy to see that we did not have a slump, we improved by +3.2. We had a smaller growth in the area of math, but still growth, +2.8.

We were able to expand our after school DART program to include 6-8 grade students. This program provides smaller group opportunities for students to get extra practice and intervention in core academic areas.

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

Greatest Needs

The school continues to work on implementing restorative justice practices and PBIS. We have seen an overall increase in school behaviors related to social-emotional challenges. We have several goals that specifically address the social-emotional and behavioral needs of students, 2.4, 2.5, 2.6, and 2.7. 2.6. In 18-19 we brought in an outside consultant to provide training to the teachers and workshops for the students. We now have two years of Youth Truth survey data which we hope will give us research based data to help us better understand the social-emotional needs of students. We applied for and received the MTSS SUMS Initiative grant and have a team of teachers who spent the entire 18-19 school year in training and evaluation of current school practices. In 19-20 they will begin to role this out to the entire school and make substantive changes. We hope to develop or adopt a screening tool that can help us to identify students sooner and put safety nets into place before a social-emotional issue leads to a behavior issue.

Math continues to be our greatest academic challenge area and on the fall 2018 dashboards (based on the 2017-2018 CAASPP) we found that although we went up by 2.8 points this only helped us to maintain in Orange overall. Two of our groups went down slightly English Learners (-3.1) and Socio-Economically Disadvantaged (-8.1). It is because of these results and concerns that we launched an intensive professional development plan around math instructional practices. The professional development was based on the inquiry cycles philosophy and included 6 full days of PD for each team of teachers. Teachers looked closely at our current math practices, assessments, and outcomes. Teachers spent time looking at current research around math education to consider shifts school-wide to improve math education for all of our students. We will continue to support this work over the 19-20 school year. Our hope is that when we receive our 18-19 results we will see improvement for our students. Teachers are reporting success in their classrooms.

While our overall color for English Language Arts is Yellow, we are concerned about the following subgroups that are Orange; English Learners (-2.5), Socio-economically Disadvantaged (-1.4), Students with Disabilities (+1.1), and Hispanic (+1). While some of these subgroups improved from the previous year they did not improve enough to move up to Yellow.

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

Performance Gaps

We have no groups identified as two or more performance levels below the “all student” performance.

With that said, we still see some gaps in performance that we want to address. White students outperform all other subgroups in ELA and Math. Throughout the LCAP you will see programs, actions, and services that are specifically designed to help with this gap.

While we want to see an overall decrease to the number of suspensions, we notice that our suspension of students based on subgroups are proportionate to our overall population percentages. We are glad to see there is NOT a disparity as there has been in the past with suspensions.

We have some targeted interventions planned for English Learners that will address language needs. Priority will be given to students that are “at risk” or identified “long term” English learners.

Comprehensive Support and Improvement

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

Schools Identified

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

Our school has not be identified for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Student achievement will increase in the core academic areas.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELPAC 18-19 47% Positive Movement Baseline 43.35% Positive Movement	We are waiting on release of ELPAC data set for 18-19. When data arrives we will report out on AMO.
Metric/Indicator CAASPP 18-19 5% Increase on CAASPP data from 17-18, met/exceed scores Baseline No Official Data Yet Data arrived: MATH	We do not have the 18-19 data set yet. We will report out when the data is released.

Expected

3 – MET/EXCEED -33%
 4 – MET/EXCEED -29%
 5 – MET/EXCEED -39%
 6 – MET/EXCEED – 35%
 7 – MET/EXCEED – 34%
 8 – MET/EXCEED – 33%
 ELA
 3 – MET/EXCEED -29%
 4 – MET/EXCEED -33%
 5 – MET/EXCEED -53%
 6 – MET/EXCEED – 48%
 7 – MET/EXCEED – 65%
 8 – MET/EXCEED – 45%

Metric/Indicator

Local Assessments

18-19

50% of students in K-8 will make their targeted growth in ELA on the NWEA assessment.

50% of students in K-8 will make their targeted growth in Math on the NWEA assessment.

Baseline

81% of students in K-8 who were working below ELA Benchmark on NWEA improved.

13% of those students improved to grade level in ELA

89% of students in K-8 who were working below Math Benchmark on NWEA improved.

13% of those students improved to grade level in Math

Actual

In the area of ELA (reading) the schoolwide goal was met with 55% of students K-8 meeting growth target. By gradelevel the goal was met in 7 and 8 grade and was nearly met in K, 1, 3, 6.

In the area of Math the schoolwide goal was met with 67% of students in K-8 meeting growth target. By gradelevel the goal was met in K, 1, 5, 6, 7, and 8. The goal was nearly met in grades 2 and 5.

Expected

Actual

Mathematics:
Fall 2018 - Spring 2019
Growth Target

Grade	# students tested	# students met growth	% met growth
0	76	47	62
1	77	49	64
2	75	37	49
3	76	27	36
4	80	21	26
5	73	34	47
6	79	49	62
7	83	47	57
8	78	56	71

Reading:
Fall 2018 - Spring 2019
Growth Target

Grade	# students tested	# students met growth	% met growth
0	77	36	47
1	77	36	47
2	75	31	41
3	76	37	49
4	79	38	48
5	73	29	40
6	74	36	49
7	80	46	58
8	72	49	68

Expected

Metric/Indicator

Five-by-Five Progress Indicators

18-19

Show positive movement in each indicator that was orange or red on the 5X5 State Progress Indicators

Baseline

See Progress Indicator 5X5 Charts

ELA

Math

EL

Actual

Waiting for the 18-19 5X5 indicators to come out

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 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
During, after, and/or before school targeted intervention and homework help for students with academic deficits in core academic areas. Services will principally serve students in subgroups LI, EL, and FY.	The school provided several opportunities for students to receive targeted intervention and homework help. During the school day students identified for additional support were pulled out to work in small groups or 1:1 intensive interventions. America Reads tutors from CSUCI provided 1:1 phonics interventions to K-2 students using Barton, a research based reading intervention. Two other staff members pulled students out in small groups focusing on reading intervention. Classroom teachers in grades K-3 identified students to stay after school for primary hour to work on reading or math skills. Primary	LCFF Title I Supplemental/Concentration 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies \$170,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$31,037.63
			Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I \$65,954.97
			Classified Salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$492.00

	hour is 3 days a week from 2:10 – 3:00 pm. Students in grades 4-8 in need of intervention are invited to participate in DART after school program. In this program students receive math and/or language arts intervention as well as enrichment classes. We also provided an intensive spring break school program. This program was held over the two week spring break and consisted of 8 days of instruction at 4 hours each day. Students were identified for math and/or language arts intervention and were able to participate in enrichment activities.		Classified Salaries 2000-2999: Classified Personnel Salaries Title I \$1,045.50
			Employee Benefits 3000-3999: Employee Benefits Title I \$16,750.12
			Employee Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$7,882.41
			Books and Supplies 4000-4999: Books And Supplies Title I \$12,000

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide CCSS aligned supplemental programs to support differentiation (intervention and extension) in English Language Arts and English Language Development.	The school purchased Achieve 3000 for grades 3-8. This program provides students with Lexile specific expository reading passages. Students read the passage and then answer comprehension and vocabulary questions. The program is common core aligned and designed to give students practice that is similar to the CAASPP test. The program moves students through the lexile levels as they become proficient providing the students with feedback and incentives to progress.	4000-4999: Books And Supplies Supplemental and Concentration \$26,000	Books and Supplies to support literacy 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$24,325

The school purchased Smarty Ants, a K-2 Foundational Literacy program. The program is a research-driven program that differentiates instruction in foundational reading skills and continuously evaluates each student's exact skill level and paces them accordingly.

The school purchased Learning A-Z licenses for teachers to use in K-5 classrooms and intervention. Students have access to leveled reading material that they can access digitally or teachers can print. The program provides incentives for students to progress through reading levels and differentiates as students are ready.

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support to teachers with CCSS math curriculum. Provide planning days, coaching, and training as necessary.	Our teachers participated in Math Inquiry Cycles. Each team of teachers were subbed out for 6 days. The teams studied math research, planned lessons, implemented the lessons and observed each other. Materials were purchased to support the new strategies.	LCFF Title II 1000-1999 Certificated Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services \$10,000	Materials to support math cycles and the implementation 4000-4999: Books And Supplies Title I \$7,224.39
			Subs for Math Cycles - shared with 4.4 1000-1999: Certificated Personnel Salaries Title II \$9,000

			Subs for Math Cycles Benefits 3000-3999: Employee Benefits Title II \$2,250
			Stipends for Math Team Professional development 1000- 1999: Certificated Personnel Salaries Title I \$2,000
			Membership to Silicon Valley Math Initiative Project 5000-5999: Services And Other Operating Expenditures Title II \$1,200
			Staff Development 5000-5999: Services And Other Operating Expenditures Title II \$1,500

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
NO summer school due to the move	Not implemented this last summer due to the move.	\$0	

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will be given paid summer planning time to develop/refine curriculum that is CCSS or NGSS aligned.	Teachers met in teams to work on improved learning environments, curriculum, and learning outcomes.	1000-1999 Certificated Salaries 3000-3999 Benefits LCFF \$17,000	Teacher Stipends for summer work 1000-1999: Certificated Personnel Salaries LCFF \$20,844

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain centralized program for student data collection and development of local assessments.	The school purchased EADMS IO to be the centralized data collection tool. Local and state	LCFF Title I	Central Student Assessment Data System 4000-4999: Books And Supplies Title I \$3.635

data are stored in EADMS and can be accessed by teachers and administration.

Student Materials
\$3,800

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain student access to 1:1 devices	Materials and equipment were purchased or repaired as needed to maintain a 1:1 environment K-8. Examples of the materials purchased were headphones, cables, monitors, laptop batteries, cables. We also purchased new laptops for the laptop cart for specialists. Some of this is going to 2.1 also.	LCFF Supplemental/Concentration Title IV Non-Capital Equipment Student Materials Non-Instructional Consultants \$10,000	New laptops for use in specialists program 4000-4999: Books And Supplies Title IV \$5,000 Technology repairs/replacements/supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide CCSS aligned supplemental programs to support differentiation (intervention and extension) in Math.	The school purchased ALEKS math for grades 4-8. Aleks math provides students standards aligned practice that is self paced and moves students along as they are ready. It also provides instruction for students when they are not grasping a concept. We also purchased hands on materials to support math instruction.	Student Materials Supplemental and Concentration \$16,500	Licenses for all 4-8 students 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$13,500 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,000

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2 teachers will be on special assignment and a portion of the job will be to support intervention programs and data collection to monitor student progress, principally focused on EL, LI, and FY.	We ended up with only 1 teacher on special assignment (TOSA) as the other teacher decided to return to the classroom. This TOSA helps to coordinate the identification of students for intervention. The TOSA also collects progress monitoring data on students in the programs. The TOSA works with staff assigned to intervention to be sure students needs are being met.	Certificated Salaries/Benefits Supplemental and Concentration \$74,000	33% of TOSAs salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$29,766
			33% of TOSAs benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$7,441.50

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2 teachers will be on special assignment and a portion of their job will be to support and coach teachers in the further implementation of CCSS and NGSS.	We ended up with only 1 teacher on special assignment (TOSA) as the other teacher decided to return to the classroom. This TOSA works with administration and teachers to support the further implementation of CCSS and NGSS. This is done through participation of professional development with staff, coaching individual teachers, modeling lessons and learning partnerships with teachers.	LCFF Supplemental/Concentration Title I Title II 1000-1999 Certificated Salaries 3000-3999 Benefits \$52,000	9% of TOSA salary 1000-1999: Certificated Personnel Salaries Title I \$8,118
			9% of TOSA benefits 3000-3999: Employee Benefits Title I \$2,029.50
			5% of TOSA salary 1000-1999: Certificated Personnel Salaries Title II \$4,510
			5% of TOSA benefits 3000-3999: Employee Benefits Title II \$1,127.50

			9% of TOSA Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$8,118
			9% of TOSA benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,029.50

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain instructional aide time for K-1 classrooms to provide additional 1:1 and small group instruction. Services will principally be targeting LI, FY, and EL students.	The instructional aides work in the early years, K-1, classrooms to assist the teacher in providing additional time and support for students in the classroom. Services will principally be targeting LI, FY, and EL students.	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits Supplemental and Concentration \$38,000	Instructional Aide Salary 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$36,000 Instructional Aide Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,000

Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a push-in math teacher to work in classrooms that have more than 1 grade level.	A teacher was retained to provide math instruction to all classrooms that have more than 1 grade level. This allowed each grade level to get quality math instruction every day. This includes 4 classes on the campus in grades K-5. The teacher also pulls intensive math groups for intervention when not working in a classroom.	1000-1999 Certificated Salaries 3000-3999 Benefits LCFF \$75,000	Math Teacher Salary 1000-1999: Certificated Personnel Salaries LCFF \$64,369 Math Teacher Benefits 3000-3999: Employee Benefits LCFF \$16,092.25

Action 1.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase books to support physical library, classroom libraries, and digital library.	The school librarian purchased books for the physical library based on student interests. Teachers purchased books for student use in their classrooms. Books were purchased for the digital library that students can access from anywhere.	4000-4999: Books And Supplies LCFF \$5,000	Books 4000-4999: Books And Supplies LCFF \$3,500

Action 1.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain staffing to support and facilitate effective use and maintenance of technology and facilitate makerspace activities.	We pay PVSD to maintain the network, support email, storage, and hardware. We also had a site tech that supports teachers and staff with hardware and software.	LCFF Title IV 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 5000-5999 Services \$90,000	Contract with PVSD 5800: Professional/Consulting Services And Operating Expenditures LCFF \$69,000
			Site tech position 90% of position 2000-2999: Classified Personnel Salaries LCFF \$13,000
			Site tech position 90% of position 3000-3999: Employee Benefits LCFF \$3,000
			Makerspace Assistant 10% of position 2000-2999: Classified Personnel Salaries Title IV \$1,500
			Makerspace Assistant 10% of position 3000-3999: Employee Benefits Title IV \$375

Makerspace Teacher 5% of position 1000-1999: Certificated Personnel Salaries Title IV \$3,750

Action 1.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain STEMscopes curriculum and materials to support the implementation of NGSS.	The school utilizes the NGSS aligned curriculum STEMscopes to support science instruction.	4000-4999: Books And Supplies LCFF 5,500	STEMscopes subscription K-8 4000-4999: Books And Supplies LCFF \$5,000

Action 1.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain standard assessment system given to all students at least twice a year in math and language arts.	The school purchased NWEA a standards aligned assessment system that provides teachers with data two to three times a year tracking a students growth towards grade level standards.	4000-4999: Books And Supplies LCFF \$8,600	NWEA 4000-4999: Books And Supplies LCFF \$9,587.50

Action 1.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
No longer applicable		\$0	

Action 1.18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Bussing services to after school program where students receive homework help and have a safe place to be after school. This services will be principally focused on EL, FY, and LI students.	UPCS was able to provide bussing to Boys and Girls club for students after school and interventions both on regular school days and over intercessions. This service will be principally focused on EL, FY, and LI students.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000	Bussing to after school program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$60,000

Action 1.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental ELD classes provided before/after school or during intersession to provide additional support for English Learners who are identified as not making adequate growth on state or local assessments.	English Learners, primarily long term or at risk of long term, students were invited to attend classes for zero period, over Fall Break, and over Spring Break. These classes focused specifically on the skills the students are struggling with in their language development.	LCFF Title III 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies \$10,400	Teachers Salaries 1000-1999: Certificated Personnel Salaries Title III \$9,000 Teacher Benefits 3000-3999: Employee Benefits Title III \$2,250

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.

Goal I address increased student achievement in core academic areas. Intervention services were consistently provided to students in K-8 that were working below grade level standards as identified by teachers, local assessments, and state assessments. Classroom teachers worked with intervention teachers to target students and move them in and out of interventions as necessary. Intervention included pull out intervention in small groups and 1:1 in grades K-5, an intervention period in 6-8, and afterschool intervention in K-8. We also held a Spring School session over spring break for students who were identified as working below grade level in core subjects. Students in K-8 had access to a variety of supplemental programs/software/websites that provided extra practice and extension in language arts and math. These programs include Smarty Ants, Achieve 3000, ALEKS and RedBird Math, Learning A-Z, and Brain Pop. Teachers engaged in extensive professional development in the area of mathematics that included inquiry cycles, developing common assessments, solidifying a schoolwide philosophy and beginning to develop pacing guides. Students were given access to and training in the use of technology. Teachers tracked student's progress toward goals and used a variety of tools to monitor progress. Teachers spent time collaborating about curriculum, student progress, and challenges. Teacher's had access to a wide variety of tools to implement in the classroom. We hired a math teacher to assist in all classes that had more than 1 grade. This allowed each grade level to get quality math instruction every day. This includes 4 classes on campus in grades K-5. This teachers also pulls intensive math intervention groups during the day.

The school provided 1:1 technology for all students, smartboards in all classrooms, and laptop carts as needed to support classroom and specialists instruction.

Bussing was provided to the Boys and Girls Club to primarily assist families in socio-economic need. Boys and Girls Club provides subsidized afterschool care that many, 150-200, of our families in need utilize.

Supplemental ELD services were provided to long-term English learners. These services were provided two mornings a week at 0 period and on intersession over fall and spring.

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

At the time the LCAP review was written we did not have access to our CAASPP or ELPAC scores so we are unable to measure student achievement on those two tools. 67% of students in grades K-8 met growth targets in Mathematics on the NWEA standards based assessment. 55% of students in grades K-8 met growth targets in ELA on the NWEA standards based assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary material differences were due to staffing changes and challenges. We had planned to have two TOSAs (teachers on special assignment) and 1 of the teachers decided to return to the classroom. We worked to shift the resources to other areas but were presented with other staffing challenges. We struggled to keep our afterschool intervention program fully staffed. We ended up spending more on math training for teachers as we subbed each teacher out for 6 full days to participate in inquiry cycles and intensive PD. We offered bussing for Spring School which led to increased bussing costs.

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

We are offering summer school again in 19-20 and will offer bussing to Boys and Girls Club as summer school will primarily services families in need as defined in the LCAP. Our Science Lab Coach will start mentoring and coaching teachers along with the TOSA. We will purchase 100 new chromebooks to replace those that are becoming obsolete. We are giving students access to programs like ALEKS, Achieve 3000, and Learning A-Z and Smarty Ants over the summer. This was requested by parents at stakeholder meetings. Intervention will include more intervention teachers during the school day that will provide push-in services.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Maintain/increase student engagement.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Attendance</p> <p>18-19 96.5% ADA</p> <p>Baseline 96.46% ADA</p>	<p>96% ADA for 18-19. We know that 96% is a good attendance rate but we continue to strive to do better.</p>
<p>Metric/Indicator Tardies</p> <p>18-19 Reduce Tardies by 10%</p> <p>Baseline 5,649 total tardies</p>	<p>We were not able to reduce tardies for the 18-19 school year. This continues to be a struggle and we are challenged to find solutions. Most tardies are less than 30 minutes. We have determined that it is not due to issues with the drop off zone as this is running smoothly and is usually cleared prior to the start of school.</p>

Expected

Metric/Indicator

Discipline Referrals

18-19

Reduce referrals by 5%

Baseline

228 referrals

Metric/Indicator

Parent Climate Survey

18-19

Maintain at least 97%

85% Yes

Baseline

Students feel safe at school.

Agree and Strongly Agree

97.8%

Children want to come to school

81.4% Yes

Metric/Indicator

Foundations Committee

18-19

Meet at least 4 times during the school year

Baseline

New to the 17-18 school year

Metric/Indicator

Student Climate Survey

Actual

We reduced office referral by 51%. We also reduced suspensions from 28 to 6.

Implemented a new Parent Survey.
We are now using Youth Truth. Below are some of the questions/results regarding school safety.

My child is safe from bullying at school:

67% agree/strongly agree

17% neither agree or disagree

16% disagree/strongly disagree

My school is a safe place to learn:

91% agree/strongly agree

6% neither agree or disagree

2% disagree/strongly disagree

My child is safe from violence at school:

77% agree/strongly agree

15% neither agree or disagree

8% disagree/strongly disagree

Discipline in this school is fair:

61% agree/strongly agree

30% neither agree or disagree

9% disagree/strongly disagree

The Foundations Committee focused on systems on the new campus. Looking at safety and flow of students around the campus. They met 4 times over the school year as well as meetings with specific stakeholders to refine areas of need. The committee met: September 14, April 4, May 15, and May 30.

On Key Measures, the elementary students had the following average scores on a scale of 1-5 with 5 being best:
Student Engagement, 2.90

Expected

18-19

Need the Youth Truth data to create new baseline. Will revisit after Youth Truth data analyzed.

Baseline

On Key Measures, the elementary students had the following average scores on a scale of 1-5 with 5 being best:

Student Engagement, 2.72
Academic Rigor, 2.61
Relevance, 2.25
Instructional Methods, 2.61
Personal Relationships, 2.70
Classroom Culture, 2.26.

On Key Measures, the middle school students had the following average scores:

Student Engagement, 3.4
Academic Rigor, 3.64
Relationships with teachers, 3.31
Relationships with Peers 3.45
School Culture, 3.21.

School Safety, the 6-8 grades average scores were (1 = strongly disagree, 3 = neither agree or disagree, and 5 = strongly agree):

I feel safe from harm while...

In my home, 4.4
In the neighborhood where I live, 4.2
In my class, 3.94
Going to and from school, 3.87
At school in general, 3.67
On school property outside my school building, 3.66
In the hallways, bathrooms and locker rooms at my school, 3.53.

Perceptions of conflict: At school,

I must always be ready to fight to defend themselves, 2.56:
Many students at my school go out of their way to treat other students badly, 2.44

There is conflict in my school based on race, culture, religion, sexual orientation, gender, or disabilities, 2.06
Students get into physical fights at my school, 2; Adults at my school try to stop bullying/harassment, 3.7
I usually try to help other student who are being bullied/harassed, 3.66.

Actual

Academic Rigor, 2.45
Methods, 2.61
Personal Relationships, 2.78
Classroom Culture, 2.15.

On Key Measures, the middle school students had the following average scores on a scale of 1-5 with 5 being the best:

Student Engagement, 3.46
Academic Rigor, 3.75
Relationships with teachers, 3.48
Relationships with Peers 3.59
School Culture, 3.41.

School Safety, the 6-8 grades average scores were (1 = strongly disagree, 3 = neither agree or disagree, and 5 = strongly agree):

I feel safe from harm while...:

In my home, 4.3
In the neighborhood where I live, 4.06
In my class, 4.03: Going to and from school, 3.87
At school in general, 3.84
On school property outside my school building, 3.72
In the hallways, bathrooms and locker rooms at my school, 3.62.

Perceptions of conflict: At school,

I must always be ready to fight to defend themselves, 2.6
Many students at my school go out of their way to treat other students badly, 2.42
There is conflict in my school based on race, culture, religion, sexual orientation, gender, or disabilities, 2.01
Students get into physical fights at my school, 2.03
Adults at my school try to stop bullying/harassment, 3.85
I usually try to help other student who are being bullied/harassed, 3.72.

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 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain enhancements to specialist classes and music program. Additional staff to reduce class size and provide more opportunities for students.	We purchased new laptops to support the Minecraft specialist class. We maintained the additional specialist that was added to reduce class size. Other materials were purchased to support the specialist classes.	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services Supplemental and Concentration \$17,000	Teacher Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$12,000
			Teacher Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$3,000
			New Laptops for specialist class 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$11,500
			Specialists materials and supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,000
			New Laptops for specialist class 4000-4999: Books And Supplies Title IV \$2,500

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Makerspace	Makerspace was late to start this year due to the challenges we faced with moving to a new facility. We finally made a decision that we could adjust the science lab schedule and hold makerspace in the lab. Our science lab coach and our tech person ran the makerspace at lunch. We didn't end up needing more equipment to support the makerspace for this year. Employee costs are covered under 1.14.	4000-4999: Books And Supplies Title VI \$2,500	We did not need to purchase anything new 0

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain improvements to the playground, sports programs, and physical education program.	Equipment was purchased to fully equip the playground for our K-8 students on our new school site.	4000-4999: Books And Supplies LCFF \$6,000	Playground equipment 4000-4999: Books And Supplies LCFF \$5,500

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain/improve incentive programs to encourage good attendance.	We focused more on parent education this year as we feel that it is really parents that affect most of our students attendance. We did by awards for students who had amazing attendance.	4000-4999: Books And Supplies Supplemental and Concentration \$3,000	Materials and Supplies guessed 500 for now 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$400

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain/improve the academic/behavioral/social-emotional recognition program used to promote student engagement and motivation.	We brought in a consultant to run workshops for students. We divided the expenses between 2.5 and 2.6. We also promoted the character development program by adding an inspiration piece for each student to remind them of the trait they were focused on for that month.	4000-4999: Books And Supplies Supplemental and Concentration \$3,000	Consultant work for student workshops 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,116
			Materials to support SEL program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,036

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of social-emotional/behavioral supports to encourage and scaffold for student success.	This year we hired Soul Shoppe to provide assemblies and training to students, staff, as well as, a parent education night. The students were taught coping skills, how to deal with bullying and social situations. The teachers received curriculum and resources to use in the classroom.	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services Supplemental and Concentration \$25,000	Trainings and consultant work 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$22,800

Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain school counselor	The school has hired a fulltime school counselor that assists with the implementation of our social emotional program. The counselor works with students in small groups and 1:1. The counselor supports restorative justice practices with students. These	1000-1999 Certificated Salaries 3000-3999 Benefits Supplemental and Concentration \$105,000	Counselor Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$85,814
			Counselor Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$21,453

services are principally focused on LI, FY, and EL students.

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 social emotional area was a significant focus for UPCS this school year. We believe that if children feel safe, accepted, and empowered they will want to come to school, have less conflict, and be able to make academic strides. This year we fully adopted the Soul Shoppe program to support conflict resolution and social emotional health. Students participated in monthly workshops with a coach that provided developmentally appropriate content to students focused on conflict resolution, self-regulation, how to identify and express feelings to others, and how to understand and deal with the challenges of peer relationships. The school counselor supported all of this work through the counseling office providing group and 1:1 services to students. The Soul Shoppe coach provided training for teachers, as well as, a workshop geared to parents. Students looked forward to these workshops. Teachers, campus supervisors, support staff, and administration supported the learning and strategies across the campus providing a consistent, common language and culture. The Specialists program continues to be highly motivating for students and gives students an opportunity to shine in ways beyond academics. We added a movement specialist this year which was a big hit. We also spent a good deal on new laptops to support Minecraft classes. We continue to struggle with tardies and are struggling to find solutions.

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

UPCS's continued implementation of PBIS strategies and the further implementation of Soul Shoppe can clearly be seen in the schools statistics in the area of office referrals and suspensions, all of these decreased significantly from 17-18. We reduced office referrals by 51% and suspensions were reduced by 79% from 28 to 6 suspensions.

We utilized more restorative justice practices along with peer mediation. Students sought out guidance from adults to help resolve social situations and conflict. Students are learning skills to help them deal with conflict, understand feelings of frustration and communicate needs. This was our first full year and we expect to see even more progress in this area over the coming years. We can see in our Youth Truth survey results that both parents and students feel safe at school and connected to teachers and peers. We have identified areas for improvement but feel good about results from year 1 to year 2 of implementation of this new survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We ended up needing to purchase a new cart of laptops to support the Minecraft specialist which increase the costs of action/service 2.1. There were no other material differences for Goal 2.

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

The areas of attendance/tardies continues to be a challenge as we don't believe the attendance/tardies issue is a result of students not wanting to come to school. We believe the issue is more parents just not getting students to school on time. Awarding students for good attendance hasn't seemed to help parents improve, so this year we didn't put a focus on awarding students for good attendance. For the students who don't receive it are seemingly punished for something out of their control. Administration ran regular mini-SARB meetings trying to educate parents about the importance of regular attendance for the academic success of their child. Next year we have budget less for attendance incentives and will focus our efforts in other ways.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Increased collaborative partnerships with parents, community members, and outside service providers.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Board Composition 18-19 Maintain 2 parent representatives Baseline 2 parent representatives	The board has maintained two parents seated on the board of directors.
Metric/Indicator Parent Education and Family Resource Events 18-19 Minimum of 5 events Baseline 8 events in 16-17	This year we focused our parent education nights based on feedback we received from parents. Two areas parents wanted support in was the social-emotional and parenting skills. We also had an interest in parent education in the area of dual immersion. Family Reading Night – November 27 Soul Shoppe and Social-Emotional Learning – January 17 High School articulation – February 6 Math Family Night – February 25

Expected	Actual
	Social Emotional Supports for families – April 25 Dual Immersion – May 23 Step up Night – June 6
Metric/Indicator Language Classes for parents in English/Spanish 18-19 3 cohorts Baseline 3 cohorts	Due to issues with staffing we were not able to have 3 cohorts of each. We had 1 cohort of Spanish classes and 2 cohorts of classes for English for parents.
Metric/Indicator ELAC 18-19 Minimum of 6 meetings held with an average of 5 members per meeting Baseline There were 8 meetings with an average of 7 people at each meeting	This year 5 meetings were held with an average of 4 parents at each meeting.

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 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide resources like childcare, food, presenters, and materials to ELAC meetings to encourage and support parent participation.	ELAC meetings were held during school and no childcare was needed. There was no expense associated with snacks for these meetings.	2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services Supplemental and Concentration \$250.00	0

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide language classes for English Learner parents so they are better able to support their dual immersion child at home. Food and childcare will be provided to support participation.	Due to issues with staffing we were not able to have 3 cohorts of each. We had 1 cohort of Spanish classes and 2 cohorts of classes for English for parents.	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Materials Supplemental and Concentration \$4,300	Food for parent language classes 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$614
			Teacher Salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$714
			Classified Salaries for child care 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$263.25
			Staff benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$244.31
			Spanish/ English Dictionaries 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$112.50

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide language classes for Spanish Learner parents so they are better able to support their dual immersion child at home. Food and childcare will be provided to support participation.	Due to issues with staffing we were not able to have 3 cohorts of each. We had 1 cohort of Spanish classes and 2 cohorts of classes for English for parents.	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies LCFF \$4,300	Teacher Salaries 1000-1999: Certificated Personnel Salaries LCFF \$357.00

Benefits 3000-3999: Employee
Benefits LCFF \$89.00

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide resources for family resource and parent education programs. To include but not limited to food, child care, transportation, and materials.	Food and childcare were provided. Family Reading Night – November 27 Soul Shoppe and Social-Emotional Learning – January 17 High School articulation – February 6 Math Family Night – February 25 Social Emotional Supports for families – April 25 Dual Immersion – May 23 Step up Night – June 6	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Books and Supplies Supplemental and Concentration \$4,000	Food for parent education nights 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,481.86
			Childcare Salaries 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$239.63
			Childcare benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$59.90
			Consultant Costs for Parent Ed. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$300

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide treats and materials/supplies for “Coffee with the Director”, LCAP parent nights, and SSC meetings. Possibly guest speakers.	We had regular Coffee with the Director meetings and SSC meetings. Materials and refreshments were provided.	2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services LCFF \$500	Food and resources for stakeholder meetings 4000-4999: Books And Supplies LCFF \$545

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Square subscription to facilitate home/school communication.	Parent Square school-home communication platform was purchased. This platform allows for text, email, and phone call communication home.	4000-4999 Books and Supplies 5000-5999 Services LCFF \$4,000	Parent Square Subscription 4000-4999: Books And Supplies LCFF \$3,375

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.

Goal 3 is focused on building relationships and making connections between the school, families, and community services. We held many successful parent education nights and we worked with PTSA to host several family fun nights. All of these opportunities help to connect families with each other and the school in different ways. In 17-18 parents expressed the need to have more parent education in the area of social-emotional understanding and parenting skills. We were able to hold two parent education nights focused exclusively on these topics. One of the nights was facilitated by Soul Shoppe and provided parents with the same tools we were teaching the kids through monthly workshops. It benefits both parents and the school to have consistency in strategy and language. We also held a night where we brought in several outside agency to discuss parenting, internet safety, trauma informed parenting, and dealing with challenging behaviors. We had a good turn-out for both of these parent nights with requests for more. Coffee with the Directors and School Site Council were well attended with great opportunities for parents to discuss issues pertinent to the school, make suggestions, and ask questions.

Parent language classes were a challenge this year primarily due to staffing issues. We struggled to get staffing to teach the classes which then limited the number of classes we were able to hold this year. Parents were very disappointed.

We were thrilled that when a parent position opened on the Board of Directors this year, we had 3 parents apply. We are lucky to have so many parents that want to take an active role in the workings of the school.

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

The parent education nights were our greatest success when it comes to Goal 3. ELAC has been such a challenge for us over the last several years. The success in ELAC that can't be seen in the goal is that we had a consistent group of parents that came and while it was small it was consistent. Coffee with the Director has become a great way to seek parent input. We advertise the topics, if we have a predetermined one, and then parents that are interested can be sure to attend. We also use this as a great way to discuss school goals, LCAP actions and services, measurable outcomes, and federal spending. We value the input parents provide. Parents are also encouraged to bring questions forward that they may have regarding school programs, policies, and practices

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to challenges with staffing we were not able to provide the targeted number of language classes (3.2 and 3.3) which caused a difference in budgeted vs 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.

We are not making any changes to the goals, actions, services, or metrics at this time. We hope to be back on track with staffing challenges for next year and be able to meet the goals for parent language classes. We will continue with parent education focused on parenting and social-emotional needs. We will also add back in some family nights focused on parents doing things with their children like family hike and science challenge nights.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Recruit and retain fully credentialed, high quality teachers and high quality staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Pay Rate 18-19 Maintain Baseline 5% Raise in 16-17	Maintained. We have continued to maintain the 5% raise given in 16-17.
Metric/Indicator Induction Program 18-19 Maintain Baseline All new teachers completing indication program	Maintained. All new teachers are enrolled in induction and scheduled to complete the program on-time.
Metric/Indicator Certifications	Maintained. Teachers in need of support to complete certifications are receiving support.

Expected	Actual
18-19 Maintain Baseline Teachers supported to complete necessary certifications	
Metric/Indicator Teacher Qualifications 18-19 Maintain Baseline 94% (2) teachers working within area of certification	We met this goal as only one teacher was working to complete second certification.

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 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 2 teachers on special assignment with a portion of their jobs to support/coach teachers in areas of identified need/challenge. This includes but is not limited to CCSS, NGSS, and behavior management.	We only had one TOSA this year. This TOSA helped to coach teachers in areas of growth and challenge. The TOSA set goals with teachers, observed them teach, and then debriefed. The goals were growth oriented. Teachers working with the most fragile subgroups (LI, EL, FY and special education) require specialized skills that the TOSA helps to develop in teachers.	1000-1999 Certificated Salaries 3000-3999 Benefits Supplemental and Concentration \$72,000	32% of TOSA contract 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$36,051 32% of TOSA benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$901.25

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pay for fulltime teachers to complete teacher induction program and/or complete tests/coursework to meet state requirements for job classification and compensate and induction mentor.	There ended up being 4 teachers that needed induction instead of the 5 we expected. Each induction candidate had a mentor assigned.	1000-1999 Certificated Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services Title I \$21,000	Induction Costs 5000-5999: Services And Other Operating Expenditures Title I \$12,700 Stipend for Mentors 1000-1999: Certificated Personnel Salaries Title I \$2,500

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 5% increase made in 16-17		1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits Supplemental and Concentration \$105,000 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits \$95,000	Salary increase given in 16-17 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 105,000 Salary Increase given in 16-17 1000-1999: Certificated Personnel Salaries LCFF 95,000

Action 4.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers and staff will participate in various trainings (online and live) and certification programs primarily focused on technology integration, CCSS, SEL, PBIS and NGSS. Staff will receive incentives for the completion of certain training/certifications.	High quality teachers is necessary to best meet the needs of our targeted subgroups LI, EL, FY, and special education. Teachers and staff need to be provided research based learning opportunities followed up with coaching and ongoing conversations. Our	LCFF MTSS Sums Grant Title I Title II 1000-1999 Certificated Salaries 2000-2999 Classified Salaries	Subs for Math Cycles 1000-1999: Certificated Personnel Salaries Title II \$3,693.50

teachers participated in Math Inquiry Cycles. Each team of teachers were subbed out for 6 days. The teams studied math research, planned lessons, implemented the lessons and observed each other. Materials were purchased to support the new strategies.

The middle school ELA team attended a series of workshops on literacy strategies with CRLP. The school counselor and TOSA attended workshops on social emotional learning. This supports the work the school is doing in this area.

A team of teachers from the Spanish side of the dual program, one admin, and the TOSA attended a series of workshops on supporting second language acquisition in Spanish.

A team of teachers attended the SVMl training in Northern California to be the leaders of the math reforms.

A team of teachers attended the MTSS trainings.

Staff attended a variety of other workshops and trainings.

3000-3999 Benefits
4000-4999 Books and Supplies
5000-5999 Services

\$18,000

Subs for Math Cycles 1000-1999:
Certificated Personnel Salaries
Title I 5,000

Subs for Math Cycles 3000-3999:
Employee Benefits Title I \$1,250

MTSS and SVMl Teams Extra
Duty Stipends 1000-1999:
Certificated Personnel Salaries
Title I \$3,119.55

Professional Development 5000-
5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$4,000

Professional Deveopment 5000-
5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$5,000

MTSS and SVMl Teams Extra
Duty Stipends 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration \$2,380.45

Action 4.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will participate in training to enhance and improve ELD (integrated and designated) practices, assessments, and monitoring of language acquisition.	We established a Language Acquisition Leadership Team which is evaluating our current program utilizing the Roadmap documents and self evaluation tool. A consultant from Ventura County Office of Education worked with the teachers over multiple days on integrated and designated ELD strategies.	LCFF Title III	Staff Development 5800: Professional/Consulting Services And Operating Expenditures Title III \$746.91
		1000-1999 Certificated Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services	
		\$4,600	
			Language Acquisition Leadership Team 1000-1999: Certificated Personnel Salaries Title III \$2,000
			Language Acquisition Leadership Team 4000-4999: Books And Supplies Title III \$563.09
			Staff Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$1,353.09

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.

Teachers participated in intensive training around math this school year that included inquiry cycle work. Teachers attended 6 days of training. Through the math inquiry cycles teachers were able to create some agreed upon beliefs around teaching math and planning for instruction that includes low floor /high ceiling open ended task that allow children multiple entry points and the ability to be successful while working at different levels of proficiency. We established a language acquisition team that went through a self evaluation process looking at our ELD practices across the school. ELD professional development was provided over several days that included practices and methods for both integrated and designated ELD. Teachers also participated in professional development in the area of social-emotional health.

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

Recruiting and retaining high quality teachers and staff equates to a high quality program for our students. We know that our most challenged students require teachers to have specialized training. This year teachers had the opportunity to participate professional development that was ongoing in ELD, dual immersion, and math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We ended up expending more on Action 4.4 due to the inquiry cycles work that required 6 sub days per teacher. We felt that this expense was justified based on the research that supports high quality professional development that is ongoing and intensive.

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

The work in ELD will continue over the 19-20 school year. The Language Acquisition Leadership Team will continue to look at language programs, practices, assessments, and monitoring of progress across the school. While we have been able to maintain the significant 5% raise we took in 16-17 we find that in order to remain competitive and recruit and retain quality teachers, we will give a 1.5% raise in 19-20.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Parents/ Community/Board of Directors/Students

University Preparation Charter School administration held several parent/community engagement opportunities in English with translation in Spanish as necessary. Meetings included SSC (School Site Council), ELAC (English Learner Advisory Committee), Coffee with the Director, and Board of Directors meetings. The meetings were designed to both explain the LCFF funding formula, including the focus on underserved populations, and to garner input from community members. School demographics were shared as well as the metrics used to evaluate the current needs of students at the school and specifically the current needs of the underserved populations outlined in the LCFF regulations. The state indicator dashboard and five-by-five progress was shared with all stakeholder groups. The LCFF action plan, created by administration, was used as a tool to review the goals and metrics included in the 18-19 LCAP which would help to guide the development of goals for the 19-20 LCAP. Examples of things covered and discussed in each of these meetings include: an up-to-date review of the current year plan including a look at metrics, and goal setting for next year's plan. Through facilitated conversations parents/community members/student groups were given the opportunity to share their ideas for school improvement. The specific opportunities are listed below.

8/31/18

At each meeting of the Board of Directors the board reviews/discusses budget, goals, actions, and services.

9/7/18

Administration held Coffee with the Directors. At each Coffee with the Directors school goals, actions and services are discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress. At this meeting we welcomed families to the new campus and discussed program changes with a brief overview of school goals.

9/25/18

The School Site Council participated in an update on the LCAP since its adoption in June. The administration shared the action plan for accomplishing goals set forth in the document. The administration went over the Federal Addendum, Title III, and SPSA. The council began to review the Parent Involvement Policy and Safety Plan.

10/5/18

Administration held Coffee with the Directors. At each Coffee with the Directors school goals, actions and services are discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress. At this meeting we state test scores were reviewed and goals, actions, services from the LCAP were discussed that support student achievement.

10/23/18

At School Site Council they reviewed our action plan and progress towards goals for the 18-19 LCAP and discuss priorities for the 18-19 LCAP. Also reviewed state accountability indicators, five-by-five, state test scores.

10/26/18

At each meeting of the Board of Directors the board reviews/discusses budget, goals, actions, and services. The board also reviewed and approved the Local Indicators for the Dashboard.

10/31/18

ELAC meeting was held. An overview of ELAC was presented. Reclassification, LCAP, programs and services for English Learners was discussed.

11/9/18

Administration held Coffee with the Directors. The Directors focused on the AMOs from the 18-19 LCAP. Also reviewed at this meeting were the state accountability local indicators, state indicator dashboards, and five-by-five dashboards.

11/16/18

ELAC held a meeting. The LCAP was presented to the ELAC parents and they discussed the 18-19 priorities and progress towards the goals. Officers were elected.

11/27/2018

At School Site Council they reviewed the school SPSA plan and the relationship to our LCAP and Federal Addendum.

11/30/18

At each meeting of the Board of Directors the board reviews/discusses budget, goals, actions, and services.

12/1/2018

Administration held Coffee with the Directors. At each Coffee with the Directors the LCAP is discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress.

1/18/19

ELAC met and discussed some of the goals on the LCAP including the Social Emotional program.

1/22/19

The School Site Council participated in an update on the LCAP. The administration shared the action plan for accomplishing goals set forth in the document and progress towards those goals. Worked on parent climate survey.

1/25/19

At each meeting of the Board of Directors the board reviews/discusses budget, goals, actions, and services.

2/8/19

Administration held Coffee with the Directors. At each Coffee with the Directors the LCAP is discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress. The primary focus was a discussion about the SARC, the state dashboards and goals, actions, services to make progress. The school safety plan was also discussed.

2/22/19

Board of Directors participated in an update on the LCAP. The administration shared state dashboards and new Low Performing Student Block grant and the plan for spending the money.

2/22/19

ELAC met and discussed MTSS, LCAP programs and services and how to draw in more parents to ELAC.

2/26/19

The School Site Council participated in an update on the LCAP and SPSA goals. The administration shared the action plan for accomplishing goals set forth in the document and progress towards those goals. The council worked on the school climate survey, reviewed the Winter ConApp and reviewed the SARC.

2/19

Parents/families participated in the climate survey which provided an opportunity to reflect on school programs, climate, and satisfaction. Parents were also given an opportunity to contribute ideas for improvement.

3/19

Students participated in a climate survey

3/19

Parents/families participated in the climate survey which provided an opportunity to reflect on school programs, climate, and satisfaction. Parents were also given an opportunity to contribute ideas for improvement.

3/19

Teachers and staff participated in a climate survey

3/22/19

At each meeting of the Board of Directors the board reviews/discusses budget, goals, actions, and services.

4/26/19

At each meeting of the Board of Directors the board reviews/discusses budget, goals, actions, and services.

5/3/19

Administration held Coffee with the Directors. At each Coffee with the Directors the LCAP is discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress.

5/17/19

The English Learner Advisory Committee participated in an update on the LCAP. The ELAC discussed Title III plan for the coming year.

5/28/19

The School Site Council reviewed the school's AMOs that relate to the SPSA and LCAP.

5/31/19

Board of Directors participated in an update on the LCAP. The board looked at progress toward measurable objectives for 18-19 and provided input on proposed actions and services for 19-20.

6/7/19

Administration held Coffee with the Directors. At each Coffee with the Directors the LCAP is discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress. The focus for the was a summary of the years progress.

University Preparation Charter School administration worked with cabinet, leadership teams and staff to meet the annual measurable outcomes of the Local Control Accountability Formula Plan (LCAP), including the focus on underserved populations (as shown in timeline below). Three specific leadership teams looked deeply into school programs and conducted self-evaluations of the schools programs. These teams were MTSS (multiple tiered systems of support), SVMII (silicon valley math initiative), and LALT (language acquisition leadership team). School goals, metrics, actions, and services were discussed and reviewed and action plans were made to fulfill the goals. Progress toward goals were discussed and the success indicators were shared. To gain a full picture of the

school the demographics were reviewed, as well as, the metrics used to evaluate the current needs of students at the school and specifically the current needs of the underserved populations outlined in the LCFF regulations. Staff also participated in ongoing discussions about progress toward student achievement goals. In these meetings school priorities, successes, areas for growth, and LCAP goals were discussed.

Cabinet met regularly to review and monitor the 18-19 LCAP measurable outcomes, goals, actions, and services. As the year progressed the cabinet began to brainstorm ideas for the 19-20 LCAP based on stakeholder input.

Impact on LCAP and Annual Update

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

The various stakeholder meetings provided the administration with invaluable input. Parents and community members were able to provide input on current programs funded through LCAP actions and services. Parents/guardians were able to address both student and parent perspectives.

Parents/guardians shared positive feedback regarding the parent education night topics this school year especially the dual immersion night and the nights focused on social emotional learning.

All stakeholder groups looked critically at the opportunities for intervention on campus at various grades. Based on these discussions staffing will be added to provide push in/pull out intervention during the day, options for the DART after school program will be expanded to include options to stay part time so students that participate in afterschool sports can still participate in DART.

Stakeholders also suggested that students still have access to online programs that support learning to use over the summer.

Parents/guardians expressed the desire to keep the resources that support bussing services to the Boys and Girls Club. This has provided families in need with access to affordable childcare that includes help with homework.

A continued concern about the social emotional well-being of students and the need for increased professional development opportunities and resources for teachers. Parents/guardians were grateful for the workshops their children participated in this school year and are seeing the results of this support in the home as well. Stakeholders are in support of continued social-emotional programs and supports. While the new programs implemented this year have the school moving in a positive direction with social-emotional support, it was noted that we need to start young and put supports into place early so students don't end up in desperate situations or acting out negatively.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Student achievement will increase in the core academic areas.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Overall student academic performance is low on local/state assessments in core subjects.
English Learners, low socio-economic, and special education students perform significantly lower on local/state assessments in core subjects.
The state five-by-five placements showed most indicators to be in the yellow and orange.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELPAC	43.35% Positive Movement	45% Positive Movement	47% Positive Movement	48% Positive Movement on ELPAC

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP	<p>No Official Data Yet Data arrived:</p> <p>MATH</p> <p>3 – MET/EXCEED -33%</p> <p>4 – MET/EXCEED -29%</p> <p>5 – MET/EXCEED -39%</p> <p>6 – MET/EXCEED – 35%</p> <p>7 – MET/EXCEED – 34%</p> <p>8 – MET/EXCEED – 33%</p> <p>ELA</p> <p>3 – MET/EXCEED -29%</p> <p>4 – MET/EXCEED -33%</p> <p>5 – MET/EXCEED -53%</p> <p>6 – MET/EXCEED – 48%</p> <p>7 – MET/EXCEED – 65%</p> <p>8 – MET/EXCEED – 45%</p>	<p>5% Increase on CAASPP data from 16-17, met/exceed scores</p> <p>MATH</p> <p>3 – MET/EXCEED -38%</p> <p>4 – MET/EXCEED 34%</p> <p>5 – MET/EXCEED -44%</p> <p>6 – MET/EXCEED – 40%</p> <p>7 – MET/EXCEED – 39%</p> <p>8 – MET/EXCEED – 38%</p> <p>ELA</p> <p>3 – MET/EXCEED -34%</p> <p>4 – MET/EXCEED -38%</p> <p>5 – MET/EXCEED -58%</p> <p>6 – MET/EXCEED – 53%</p> <p>7 – MET/EXCEED – 70%</p> <p>8 – MET/EXCEED – 50%</p>	<p>5% Increase on CAASPP data from 17-18, met/exceed scores</p>	<p>5% increase on CAASPP data from 18-19, met/exceed scores.</p>
Local Assessments	<p>81% of students in K-8 who were working below ELA Benchmark on NWEA improved. 13% of those students improved to grade level in ELA</p> <p>89% of students in K-8 who were working below Math Benchmark on NWEA improved.</p>	<p>88% of students in K-8 who are working below ELA benchmark on NWEA will show improvement. 20% of those students will improve to grade level in ELA</p> <p>92% of students in K-8 who are working below Math benchmark on</p>	<p>50% of students in K-8 will make their targeted growth in ELA on the NWEA assessment.</p> <p>50% of students in K-8 will make their targeted growth in Math on the NWEA assessment.</p>	<p>50% of students in K-8 will make their targeted growth in ELA on the NWEA assessment.</p> <p>50% of students in K-8 will make their targeted growth in Math on the NWEA assessment.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	13% of those students improved to grade level in Math	NWEA will show improvement. 20% of those students will improve to grade level in Math		
Five-by-Five Progress Indicators	See Progress Indicator 5X5 Charts ELA Math EL	Show positive movement in each of the 3 indicators mentioned for each subgroup that was yellow (should have been orange) or red	Show positive movement in each indicator that was orange or red on the 5X5 State Progress Indicators	Show positive movement in each indicator that was orange or red on the 5X5 State Progress Indicators

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 1.1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

During, after, and/or before school targeted intervention and homework help for students with academic deficits in core academic areas. Services will principally serve students in subgroups LI, EL, and FY.

2018-19 Actions/Services

During, after, and/or before school targeted intervention and homework help for students with academic deficits in core academic areas. Services will principally serve students in subgroups LI, EL, and FY.

2019-20 Actions/Services

During, after/before school, or during intersessions targeted intervention and homework help for students with academic deficits in core academic areas. Services will principally serve students in subgroups LI, EL, FY, and special education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$165,000	\$170,000	\$20,300
Source			LCFF Supplemental and Concentration
Budget Reference	LCFF Title I Supplemental/Concentration Title III Cert. Salaries Cert. Benefits Classified Salaries Classified Benefits Student Materials Other Materials	LCFF Title I Supplemental/Concentration 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies	1000-1999: Certificated Personnel Salaries
Amount			\$10,000
Source			LCFF Supplemental and Concentration

Budget Reference			3000-3999: Employee Benefits
Amount			\$92,425
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$31,750
Source			Title I
Budget Reference			3000-3999: Employee Benefits
Amount			\$11,250
Source			Low Performing Student Block Grant
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$3,750
Source			Low Performing Student Block Grant
Budget Reference			3000-3999: Employee Benefits
Amount			\$9,700
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries

Amount			\$2,825
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Action 1.2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide CCSS aligned supplemental programs to support differentiation (intervention and extension) in English Language Arts and English Language Development.

2018-19 Actions/Services

Provide CCSS aligned supplemental programs to support differentiation (intervention and extension) in English Language Arts and English Language Development.

2019-20 Actions/Services

Provide CCSS aligned supplemental programs to support differentiation (intervention and extension) in English Language Arts and English Language Development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,000	\$26,000	\$26,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Student Materials	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 1.3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide support to teachers with CCSS math curriculum. Provide planning days, materials, and training as necessary.

2018-19 Actions/Services

Provide support to teachers with CCSS math curriculum. Provide planning days, coaching, and training as necessary.

2019-20 Actions/Services

Teachers will participate in professional development, coaching, and receive materials to improve math instruction

especially for underserved subgroups and underachieving subgroups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$4,000
Source	LCFF		LCFF Supplemental and Concentration
Budget Reference	Cert Salaries for Subs Non-Instructional Consultants Reference Materials	LCFF Title II 1000-1999 Certificated Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services	1000-1999: Certificated Personnel Salaries
Amount			\$9,000
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 1.4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Summer school targeted to LI, EL, and FY as well as under achieving students.	NO summer school due to the move	Summer School program targeted to LI, EL, FY, and special education and services for low performing students.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,000	\$0	\$9,071.85
Source	Supplemental and Concentration		Low Performing Student Block Grant
Budget Reference	Cert. Salaries/Benefits Classified Salaries/Benefits		1000-1999: Certificated Personnel Salaries
Amount			\$21,167.65
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$1,215
Source			Low Performing Student Block Grant

Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$2,835
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$2,880.59
Source			Low Performing Student Block Grant
Budget Reference			3000-3999: Employee Benefits
Amount			\$6,720.47
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$1,950
Source			Low Performing Student Block Grant
Budget Reference			4000-4999: Books And Supplies
Amount			\$4,550
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Action 1.5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Teachers will be given paid summer planning time to develop/refine curriculum that is CCSS or NGSS aligned.

2018-19 Actions/Services

Teachers will be given paid summer planning time to develop/refine curriculum that is CCSS or NGSS aligned.

2019-20 Actions/Services

Teachers will be given paid summer planning time to develop/refine curriculum that is CCSS or NGSS aligned and to create pacing guides focused on universal design. The planning will focus on meeting the needs of LI, EL, FY, and special education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$17,000	\$18,500
Source	LCFF	LCFF	LCFF Supplemental and Concentration
Budget Reference	1000-1999 Certificated Salaries 3000-3999 Benefits	1000-1999 Certificated Salaries 3000-3999 Benefits	1000-1999: Certificated Personnel Salaries
Amount			\$4,625
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Action 1.6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain centralized program for student data collection and development of local assessments.

2018-19 Actions/Services

Maintain centralized program for student data collection and development of local assessments.

2019-20 Actions/Services

Maintain centralized program for student data collection and development of local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,756.15	\$3,800	\$3,800
Source	LCFF		Title I
Budget Reference	Student Materials	LCFF Title I Student Materials	4000-4999: Books And Supplies

Action 1.7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18Select from New, Modified, or Unchanged
for 2018-19Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain student access to 1:1 devices

Maintain student access to 1:1 devices

Maintain student access to 1:1 devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,500	\$10,000	\$24,000
Source	Supplemental and Concentration		LCFF Supplemental and Concentration
Budget Reference	Non-Capital Equipment Student Materials Non-Instructional Consultants	LCFF Supplemental/Concentration Title IV Non-Capital Equipment Student Materials Non-Instructional Consultants	4000-4999: Books And Supplies
Amount			\$5,000
Source			Title IV
Budget Reference			4000-4999: Books And Supplies

Action 1.8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

2017-18 Actions/Services

Provide CCSS aligned supplemental programs to support differentiation (intervention and extension) in Math.

2018-19 Actions/Services

Provide CCSS aligned supplemental programs to support differentiation (intervention and extension) in Math.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,500	\$16,500	\$16,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Student Materials	Student Materials	4000-4999: Books And Supplies

Action 1.9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2 teachers will be on special assignment and a portion of the job will be to support intervention programs and data collection to monitor student progress, principally focused on EL, LI, and FY.

2018-19 Actions/Services

2 teachers will be on special assignment and a portion of the job will be to support intervention programs and data collection to monitor student progress, principally focused on EL, LI, and FY.

2019-20 Actions/Services

1 teacher will be on special assignment and a portion of the job will be to support intervention programs and data collection to monitor student progress principally focused on EL, LI, FY, and special education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,000	\$74,000	\$28,277
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	1000-1999: Certificated Personnel Salaries
Amount			\$9,425.63
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Action 1.10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2 teachers will be on special assignment and a portion of their job will be to support and coach teachers in the further implementation of CCSS and NGSS.	2 teachers will be on special assignment and a portion of their job will be to support and coach teachers in the further implementation of CCSS and NGSS.	A portion of the TOSA's and the science lab coach's jobs will be to support and coach teachers in the further implementation of CCSS and NGSS to better meet the needs of all students but principally LI, FY, EL and special education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$52,000	\$10,711.87
Source	LCFF		LCFF Supplemental and Concentration
Budget Reference	Certificated Salaries/Benefits	LCFF Supplemental/Concentration Title I Title II 1000-1999 Certificated Salaries 3000-3999 Benefits	1000-1999: Certificated Personnel Salaries
Amount			\$3,570.63
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Amount			\$10,711.87
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$3,570.63
Source			Title I
Budget Reference			3000-3999: Employee Benefits

Action 1.11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools
Specific Grade Spans: K-1

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Maintain instructional aide time for K-1 classrooms to provide additional 1:1 and small group instruction. Services will principally be targeting LI, FY, and EL students.

Maintain instructional aide time for K-1 classrooms to provide additional 1:1 and small group instruction. Services will principally be targeting LI, FY, and EL students.

Maintain instructional aide time for K-1 classrooms to provide additional 1:1 and small group instruction. Services will principally be targeting LI, FY, and EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,000	\$38,000	\$24,455.12
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits	2000-2999: Classified Personnel Salaries
Amount			\$8,151.88
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$4,044.75
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$1,348.25
Source	LCFF Supplemental and Concentration		Title I
Budget Reference			3000-3999: Employee Benefits

Action 1.12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain a push-in math teacher to work in classrooms that have more than 1 grade level.

2018-19 Actions/Services

Maintain a push-in math teacher to work in classrooms that have more than 1 grade level.

2019-20 Actions/Services

Maintain a push-in math teacher to work in classrooms that have more than 1 grade level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$56,250
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries 3000-3999 Benefits	1000-1999 Certificated Salaries 3000-3999 Benefits	1000-1999: Certificated Personnel Salaries

Amount			\$18,750
Source			LCFF
Budget Reference			3000-3999: Employee Benefits

Action 1.13

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Purchase books to support physical library, classroom libraries, and digital library.

2018-19 Actions/Services

Purchase books to support physical library, classroom libraries, and digital library.

2019-20 Actions/Services

Purchase books to support physical library, classroom libraries, and digital library.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	LCFF	LCFF
Budget Reference	Reference Materials Student Materials	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 1.14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain staffing to support and facilitate effective use and maintenance of technology and facilitate makerspace activities.

2018-19 Actions/Services

Maintain staffing to support and facilitate effective use and maintenance of technology and facilitate makerspace activities.

2019-20 Actions/Services

Maintain staffing to support and facilitate effective use and maintenance of technology and facilitate makerspace activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,000	\$90,000	\$2,500
Source	LCFF		Title IV
Budget Reference	Classified Salaries/Benefits	LCFF Title IV 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 5000-5999 Services	2000-2999: Classified Personnel Salaries
Amount			\$10,500
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$3,250
Source			LCFF
Budget Reference			3000-3999: Employee Benefits
Amount			\$69,000
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 1.15

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Maintain STEMscopes curriculum and materials to support the implementation of NGSS.

2018-19 Actions/Services

Maintain STEMscopes curriculum and materials to support the implementation of NGSS.

2019-20 Actions/Services

We do not have to pay for STEMscopes this school year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,00	5,500	\$0
Source	LCFF	LCFF	
Budget Reference	Student Materials Other Materials	4000-4999: Books And Supplies	

Action 1.16

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain standard assessment system given to all students at least twice a year in math and language arts.

2018-19 Actions/Services

Maintain standard assessment system given to all students at least twice a year in math and language arts.

2019-20 Actions/Services

Maintain standard assessment system given to all students at least twice a year in math and language arts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,525	\$8,600	\$9,587.50
Source	LCFF	LCFF	LCFF
Budget Reference	Student Materials	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 1.17

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain upgrade to technology infrastructure. Cost divided over five years from district.

2018-19 Actions/Services

No longer applicable

2019-20 Actions/Services

No longer applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,380	\$0	\$0
Source	LCFF		
Budget Reference	Services and other operating expenditures		

Action 1.18

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Bussing services to after school program where students receive homework help and have a safe place to be after school. This services will be principally focused on EL, FY, and LI students.

2019-20 Actions/Services

Bussing services to after school program where students receive homework help and have a safe place to be after school. This services will be principally focused on EL, FY, and LI students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$50,000	\$65,000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 1.19

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Supplemental ELD classes provided before/after school or during intersession to provide additional support for English Learners who are identified as not making adequate growth on state or local assessments.

Supplemental ELD classes provided before/after school or during intersession to provide additional support for English Learners who are identified as not making adequate growth on state or local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$10,400	\$7,392
Source			Title III
Budget Reference		LCFF Title III 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies	1000-1999: Certificated Personnel Salaries
Amount			\$2,070
Source			Title III
Budget Reference			3000-3999: Employee Benefits
Amount			\$938
Source			Title III
Budget Reference			4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Maintain/increase student engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Need to reduce student tardy rates
Need to reduce discipline referrals
Need to maintain good attendance rates
Need to find ways to keep students engaged
Need a unified vision for behavior expectations across the campus in and out of the classroom

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance	96.46% ADA	96.5% ADA	96.5% ADA	96.5%
Tardies	5,649 total tardies	Reduce Tardies by 10%	Reduce Tardies by 10%	Reduce Tardies by 10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Discipline Referrals	228 referrals	Reduce referrals by 5%	Reduce referrals by 5%	Reduce referrals by 5%
Parent Climate Survey	<p>Students feel safe at school. Agree and Strongly Agree 97.8%</p> <p>Children want to come to school 81.4% Yes</p>	<p>Maintain at least 97%</p> <p>85% Yes</p>	<p>Maintain at least 97%</p> <p>85% Yes</p>	<p>New survey was given in 18-19. Below are key findings to act as new baseline for 19-20. Maintain or improve.</p> <p>My child is safe from bullying at school: 67% agree/strongly agree 17% neither agree or disagree 16% disagree/strongly disagree</p> <p>My school is a safe place to learn: 91% agree/strongly agree 6% neither agree or disagree 2% disagree/strongly disagree</p> <p>My child is safe from violence at school: 77% agree/strongly agree 15% neither agree or disagree 8% disagree/strongly disagree</p> <p>Discipline in this school is fair:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				61% agree/strongly agree 30% neither agree or disagree 9% disagree/strongly disagree
Foundations Committee	New to the 17-18 school year	Meet at least 4 times during the school year	Meet at least 4 times during the school year	Meet at least 4 times during the school year.
Student Climate Survey	Students reported feeling safe Always and Most of the time: Classroom 85% Restrooms 64.8% Playground 80.5% Fields 82.1% Hallways 80.7% Lunch Area 85.9% Office 83.9% Lab 91.6% Front of School 72.9% Locker Room 72.4%	We want to see anything below 90% to raise by at least 2%.	New survey was given in 17-18. Baseline changed. Below is the key findings from 18-19 On Key Measures, the elementary students had the following average scores on a scale of 1-5 with 5 being best: Student Engagement, 2.90; Academic Rigor, 2.45; Methods, 2.61; Personal Relationships, 2.78; Classroom Culture, 2.15. On Key Measures, the middle school students had the following average scores on a scale of 1-5 with 5 being the best: Student Engagement, 3.46; Academic Rigor, 3.75; Relationships with teachers, 3.48; Relationships with Peers	Maintain or improve 18-19 key findings/outcomes.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>3.59; School Culture, 3.41.</p> <p>School Safety, the 6-8 grades average scores were (1 = strongly disagree, 3 = neither agree or disagree, and 5 = strongly agree):</p> <p>I feel safe from harm while...:In my home, 4.39; In the neighborhood where I live, 4.06; In my class, 4.03; Going to and from school, 3.87; At school in general, 3.84; On school property outside my school building, 3.72; In the hallways, bathrooms and locker rooms at my school, 3.62.</p> <p>Perceptions of conflict: At school, I must always be ready to fight to defend themselves, 2.6: Many students at my school go out of their way to treat other students badly, 2.42; There is conflict in my school based on race, culture, religion, sexual orientation, gender, or disabilities, 2.01; Students get into physical fights at my</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			school, 2.03; Adults at my school try to stop bullying/harassment, 3.85; I usually try to help other student who are being bullied/harassed, 3.72.	

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 2.1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain enhancements to specialist classes and music program. Additional staff to reduce class size and provide more opportunities for students.

2018-19 Actions/Services

Maintain enhancements to specialist classes and music program. Additional staff to reduce class size and provide more opportunities for students.

2019-20 Actions/Services

Maintain enhancements to specialist classes and music program. Additional staff to reduce class size and provide more opportunities for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$17,000	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Certificated and/or Classified Salaries and Benefits Instructional Consultants Student Materials Other Materials	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services	1000-1999: Certificated Personnel Salaries
Amount			\$3,000
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$2,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Action 2.2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Makerspace

2018-19 Actions/Services

Maintain Makerspace

2019-20 Actions/Services

Maintain Makerspace

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	Title VI	Title IV
Budget Reference	4000-4999: Books And Supplies Student Materials	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2.3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain improvements to the playground

2018-19 Actions/Services

Maintain improvements to the playground, sports programs, and physical education program.

2019-20 Actions/Services

Maintain improvements to the playground, sports programs, and physical education program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$6,000	\$6,000
Source	LCFF	LCFF	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2.4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Maintain/improve incentive programs to encourage good attendance.

2018-19 Actions/Services

Maintain/improve incentive programs to encourage good attendance.

2019-20 Actions/Services

Maintain/improve programs to encourage good attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Student Materials	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2.5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain/improve the academic/behavioral/social-emotional recognition program used to promote student engagement and motivation.

2018-19 Actions/Services

Maintain/improve the academic/behavioral/social-emotional recognition program used to promote student engagement and motivation.

2019-20 Actions/Services

Maintain/improve the academic/behavioral/social-emotional recognition program used to promote student engagement and motivation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Student Materials	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2.6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue implementation of social-emotional/behavioral supports to encourage and scaffold for student success.

2018-19 Actions/Services

Continue implementation of social-emotional/behavioral supports to encourage and scaffold for student success.

2019-20 Actions/Services

Continue implementation of social-emotional/behavioral supports to encourage and scaffold for student success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$25,000	\$8,619
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Non-instructional consultants Cert/Classified Salaries/Benefits Travel and Conference Student Materials Reference Materials	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services	4000-4999: Books And Supplies
Amount			\$4,284.80
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$1,096.20
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Action 2.7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain school counselor

2018-19 Actions/Services

Maintain school counselor

2019-20 Actions/Services

Maintain school counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,000	\$105,000	\$87,101.07
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999 Certificated Salaries 3000-3999 Benefits	1000-1999: Certificated Personnel Salaries

Amount			\$21,775.27
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Increased collaborative partnerships with parents, community members, and outside service providers.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Increased/Continue Parent and community involvement in PTSA, ELAC, SSC, and school board.
Parent education events that meet needs of families.
Opportunities for parents to connect with outside service agencies.
Language classes for parents in both English and Spanish.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Board of Directors	2 parent representatives	Maintain	Maintain	Maintain
Parent Education and Family Resource Events	8 events in 16-17	Minimum of 5 events	Minimum of 5 events	Minimum of 5 events
Language Classes for parents in English/Spanish	3 cohorts	3 cohorts	3 cohorts	3 cohorts
ELAC	There were 8 meetings with an average of 7 people at each meeting	Minimum of 6 meetings held with an average of 5 members per meeting	Minimum of 6 meetings held with an average of 5 members per meeting	Minimum of 6 meetings held with an average of 5 members per meeting

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 3.1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide resources like childcare, food, presenters, and materials to ELAC meetings to encourage and support parent participation.

2018-19 Actions/Services

Provide resources like childcare, food, presenters, and materials to ELAC meetings to encourage and support parent participation.

2019-20 Actions/Services

Provide resources like childcare, food, presenters, and materials to ELAC meetings to encourage and support parent participation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500.00	\$250.00	\$250.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Other Materials Classified Salaries/Benefits Non-Instructional Consultants	2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services	4000-4999: Books And Supplies

Action 3.2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide language classes for English Learner parents so they are better able to support their dual immersion child at home. Food and childcare will be provided to support participation.

2018-19 Actions/Services

Provide language classes for English Learner parents so they are better able to support their dual immersion child at home. Food and childcare will be provided to support participation.

2019-20 Actions/Services

Provide language classes for English Learner parents so they are better able to support their dual immersion child at home. Food and childcare will be provided to support participation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,300	\$4,300	\$2,174
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Certification and Classified Salaries/Benefits Other Materials	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Materials	1000-1999: Certificated Personnel Salaries
Amount			\$500
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$668

Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$958
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Action 3.3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide language classes for Spanish Learner parents so they are better able to support their dual immersion child at

2018-19 Actions/Services

Provide language classes for Spanish Learner parents so they are better able to support their dual immersion child at

2019-20 Actions/Services

Provide language classes for Spanish Learner parents so they are better able to support their dual immersion child at

home. Food and childcare will be provided to support participation.

home. Food and childcare will be provided to support participation.

home. Food and childcare will be provided to support participation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,300	\$4,300	\$2,174
Source	LCFF	LCFF	LCFF
Budget Reference	Certification and Classified Salaries/Benefits Other Materials	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies	1000-1999: Certificated Personnel Salaries
Amount			\$500
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$668
Source			LCFF
Budget Reference			3000-3999: Employee Benefits
Amount			\$958
Source			LCFF
Budget Reference			4000-4999: Books And Supplies

Action 3.4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide resources for family resource and parent education programs. To include but not limited to food, child care, transportation, and materials.

2018-19 Actions/Services

Provide resources for family resource and parent education programs. To include but not limited to food, child care, transportation, and materials.

2019-20 Actions/Services

Provide resources for family resource and parent education programs. To include but not limited to food, child care, transportation, and materials. Efforts are primarily focused on families of EL, LI, FY and special education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$4,000	\$350.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Certificated/Classified Salaries and Benefits Student Materials Other Materials Transportation	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Books and Supplies	2000-2999: Classified Personnel Salaries
Amount			\$88.00
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$750
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			\$2,812
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Action 3.5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide treats and materials/supplies for "Coffee with the Director", LCAP parent nights, and SSC meetings. Possibly guest speakers.

2018-19 Actions/Services

Provide treats and materials/supplies for "Coffee with the Director", LCAP parent nights, and SSC meetings. Possibly guest speakers.

2019-20 Actions/Services

Provide treats and materials/supplies for "Coffee with the Director", LCAP parent nights, and SSC meetings. Possibly guest speakers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500.00
Source	LCFF	LCFF	LCFF
Budget Reference	Other Materials Non-instructional consultants Classified Salaries/Benefits	2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services	4000-4999: Books And Supplies

Action 3.6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Parent Square subscription to facilitate home/school communication.

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

Unchanged Action

2018-19 Actions/Services

Parent Square subscription to facilitate home/school communication.

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

Unchanged Action

2019-20 Actions/Services

Parent Square subscription to facilitate home/school communication.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other Materials Non-Instructional Consultants	4000-4999 Books and Supplies 5000-5999 Services	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Recruit and retain fully credentialed, high quality teachers and high quality staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Keep staff abreast of latest training/certifications
Maintain competitive salary schedules

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pay Rate	5% Raise in 16-17	Maintain the 5% raise from 16-17	Maintain	Maintain the 5% raise from 16-17
Induction Program	All new teachers completing indication program	Maintain	Maintain	All new teachers completing indication program

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Certifications	Teachers supported to complete necessary certifications	Maintain	Maintain	Teachers supported to complete necessary certifications
Teacher Qualifications	94% (2) teachers working within area of certification	100 % of teachers working within certification area	Maintain	100 % of teachers working within certification area

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 4.1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain 2 teachers on special assignment with a portion of their jobs to support/coach teachers in areas of identified need/challenge. This includes but is not limited to CCSS, NGSS, and behavior management.

Maintain 2 teachers on special assignment with a portion of their jobs to support/coach teachers in areas of identified need/challenge. This includes but is not limited to CCSS, NGSS, and behavior management.

Maintain 2 teachers with a portion of their jobs to support/coach teachers in areas of identified need/challenge. This includes but is not limited to CCSS, NGSS, and behavior management.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,000	\$72,000	\$33,248
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Certificated Salary/Benefits	1000-1999 Certificated Salaries 3000-3999 Benefits	1000-1999: Certificated Personnel Salaries
Amount			\$8,312
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Action 4.2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Pay for fulltime teachers to complete teacher induction program and/or complete tests/coursework to meet state requirements for job classification and compensate and induction mentor.

2018-19 Actions/Services

Pay for fulltime teachers to complete teacher induction program and/or complete tests/coursework to meet state requirements for job classification and compensate and induction mentor.

2019-20 Actions/Services

Pay for fulltime teachers to complete teacher induction program and/or complete tests/coursework to meet state requirements for job classification and compensate and induction mentor.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$21,000	\$10,700
Source	LCFF	Title I	Title I
Budget Reference	Certificated Salaries/Benefits Travel and Conference	1000-1999 Certificated Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services	5000-5999: Services And Other Operating Expenditures
Amount			\$2,000
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 4.3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain 5% increase made in 16-17

2018-19 Actions/Services

Maintain 5% increase made in 16-17

2019-20 Actions/Services

Maintain 5% increase made in 16-17

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$200,000	\$129,600.12
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	Certificated and Classified Salary/Benefits	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits	1000-1999: Certificated Personnel Salaries

Amount			\$44,000
Source			LCFF
Budget Reference			3000-3999: Employee Benefits
Amount			\$26,399.88
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 4.4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Teachers and staff will participate in various online training and certification programs as well as attend conferences primarily focused on technology integration, CCSS, and NGSS. Staff will receive incentives for the completion of certain training/certifications.

2018-19 Actions/Services

Teachers and staff will participate in various trainings (online and live) and certification programs primarily focused on technology integration, CCSS, SEL, PBIS and NGSS. Staff will receive incentives for the completion of certain training/certifications.

2019-20 Actions/Services

Teachers and staff will participate in various trainings (online and live) and certification programs primarily focused on technology integration, CCSS, SEL, PBIS and NGSS. Staff will receive incentives for the completion of certain training/certifications. The trainings will assist teachers in meeting the needs of the most challenging and underperforming subgroups, EL, LI, FY and special education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$18,000	\$6,000
Source	LCFF		LCFF Supplemental and Concentration
Budget Reference	Travel/Conference Non-Instructional Consultants Other Materials	LCFF MTSS Sums Grant Title I Title II 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services	5000-5999: Services And Other Operating Expenditures

Amount			\$14,000
Source			Title II
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 4.5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Staff will participate in training to enhance and improve ELD (integrated and designated) practices, assessments, and monitoring of language acquisition.

2019-20 Actions/Services

Staff will participate in training to enhance and improve ELD (integrated and designated) practices, assessments, and monitoring of language acquisition.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$4,600	\$4,160
Source			Title III
Budget Reference		LCFF Title III 1000-1999 Certificated Salaries 3000-3999 Benefits 4000-4999 Books and Supplies 5000-5999 Services	5000-5999: Services And Other Operating Expenditures

Action 4.6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Recruit and retain fully credentialed bilingual teachers to support the Dual Immersion program. Fully credentialed teachers are prepared to meet the diverse needs of the most struggling populations, LI, EL, FY and special education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$18,000
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$4,500
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Action 4.7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

		New Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

		Recruit and retain highly trained staff who will ensure access for every student to CA Common Core State Standards-aligned materials including digital materials with embedded assessments, and who will understand and use curricula, assessment measures, and instruction strategies for limited English proficient students and for low income students.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$47,014
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$8,779
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries

Amount			\$11,967
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$642,961

Percentage to Increase or Improve Services

10.91%

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).

The LCFF supplemental and concentration funds allocation is budgeted LEA wide, while it is principally still directed towards meeting the needs of unduplicated student subgroups and in many cases special education students. These funds are principally targeted to support low income, foster youth, homeless, English learners and often special education populations. The planned actions and services are to increase student achievement in meeting Common Core State Standards. LCFF funds are targeted to support personnel including instructional/intervention and enrichment specialists, technology, and supports for the social emotional and behavioral needs. The following actions/services are principally targeted to unduplicated students by are providing services schoolwide: 1.1, 1.2, 1.3, 1.4, 1.5, 1.7, 1.8, 1.9, 1.10, 1.11, 1.18, 2.1, 2.3, 2.4, 2.5, 2.6, 2.7, 3.4, 4.1, 4.3, 4.4, 4.6, 4.7)

The following actions and services are planned for 2018-2019.

Funds will be used to increase:

- Increased opportunities for intervention (during, before and after school and during intersessions)
- Additional Instructional technology and supplemental materials to support student achievement and access to technology
- Provide additional counseling services
- Bussing to subsidized afterschool program where students receive homework help, tutoring, and nutrition services
- Continued implementation of social-emotional learning strategies, positive behavioral supports, and restorative justice to promote students feelings of safety and interconnectedness and lower discipline and suspension rates.
- Provide professional development in the areas of identified need and goals targeted to subgroups (especially Math and SEL)
- Professional development and materials to support and ensure English learner students are making annual gains towards English proficiency

- Additional supplemental Instructional materials to support the implementation of Common Core State Standards
- Increased parental involvement and engagement through parent education that meets the needs of families.
- Competative salary to recruit and retain quality teachers and staff and especially bilingual teachers to support our dual immersion program.

There are two actions and services that are not LEA wide and they are both funded through Title III money and are specifically designed for English Learners only. (1.19 and 4.5)

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$655,475

Percentage to Increase or Improve Services

11.66%

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).

2018-2019

The LCFF supplemental and concentration funds allocation is budgeted LEA wide while principally directed towards meeting the needs of unduplicated student subgroups. These funds are principally targeted to support low income, foster youth, homeless, and English learner populations. The planned actions and services are to increase student achievement in meeting Common Core State Standards. LCFF funds are targeted to support personnel including instructional/intervention and enrichment specialists, technology, supports for the social emotional and behavioral needs.

The following actions and services are planned for 2018-2019.

Funds will be used to increase:

- Personnel to support students in identified subgroups– Response to Intervention / Positive Behavior Interventions Supports
- After/Before school Intervention Clinics
- After/Before school Enrichment Activities
- Additional Instructional technology and supplemental materials to support student achievement and access to technology
- Provide additional counseling services
- Bussing to afterschool program where students will receive homework help, tutoring, and nutrition services
- Increased programs to promote attendance rates and lower suspension rates
- Provide professional development in the areas of identified need and goals targeted to subgroups (especially Math and SEL)
- Professional development and materials to support and ensure English learner students are making annual gains towards English proficiency
- Additional supplemental Instructional Materials to support the implementation of Common Core State Standards
- Increased parental involvement and engagement

There are two actions and services that are not LEA wide and they are both funded through Title III money and are specifically designed for English Learners only. (1.19 and 4.5)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$650,000

Percentage to Increase or Improve Services

11.84%

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).

The LCFF supplemental and concentration funds allocation is budgeted LEA wide for expenditures to increase student achievement in meeting Common Core State Standards. LCFF funds are targeted to support personnel including instructional/intervention and enrichment specialists, technology, supports for the social emotional and behavioral needs

Supplemental LCFF funds are allocated LEA wide and principally directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth, and English learner populations.

The following actions and services are planned for 2017/2018. Funds will be used to increase:

- Personnel to support students in identified subgroups– Response to Intervention / Positive Behavior Interventions Supports
- Afterschool Intervention Clinics
- Afterschool Enrichment Activities
- Additional Instructional technology and supplemental materials to support student achievement and access to technology
- Provide additional counseling services
- Increased programs to promote attendance rates and lower suspension rates
- Provide professional development in the areas of identified need and goals targeted to subgroups
- Professional development and materials support to ensure English learner students are making annual gains towards English proficiency
- Additional supplemental Instructional Materials to support the implementation of Common Core State Standards
- Increased parental involvement and engagement

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

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