

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Old Town Academy K-8 Charter	Jon Centofranchi Principal/Executive Director	jcentofranchi@oldtownacademy.org (619) 574-6225

2017-20 Plan Summary

The Story

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

Old Town Academy is a K-8 Charter School in San Diego, California. Our charter was renewed in December of 2015, and we are in good standing with the San Diego Unified School District. We serve a maximum 270 students, with one class per grade level. Our focus on Core Knowledge Curriculum, Project-Based Learning, and Digital Literacy is evidenced in decisions made by all stakeholders-students, parents/guardians, and staff.

LCAP Highlights

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

This year's LCAP is similar to past years, in which key features include: creating conditions of learning that engage all students, provide a variety of ways for student to demonstrate knowledge and achievement, and actively involving parents in decisions that assure we maintain high academic standards.

Review of Performance

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

Greatest Progress

In reflecting on the results from the California Assessment for Student Progress and Performance (CAASPP), our middle school students continue to have a greater percentage of students proficient or advanced in both language arts and math, than all out every middle school in San Diego. In addition, our MAP scores have increased, with a greater number of students showing growth in language arts and math. In addition, all but 1 of our English Language Learners have been reclassified this school year.

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

Greatest Needs

The state indicators indicated that we did not have any categories in which performance was in the red or orange range.

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

Performance Gaps

We did not have any groups two or more levels below the "all student" performance.

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

Increased or Improved services

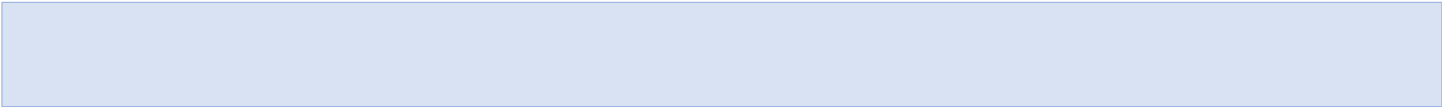
We continue to create a diverse learning environment, evidenced by our yearly lottery for admission to OTA. In addition, one of our priority zip codes draws students from a lower socio-economic background.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$2,688,016
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$969,139.00

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



DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

GOAL 1: Focus on teaching and learning.
Create conditions of learning that demonstrate exemplary teaching and learning practices that engage all students.
Related State and/or Local Priorities:

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

17-18

Expected Annual

Measurable Outcomes: Priority 1:

100% of teachers will be appropriately credentialed for their area.

100% of students will have access to print and digital curriculum resources as evidenced by administrator walk-throughs, teacher lesson plans and collaborative conversations.

Priority 2:

100% of teachers will have the appropriate training to implement curricula to ensure meeting the CA common core standards.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Hire highly qualified teachers. As necessary, new teachers will participate in BTSA, on terms and conditions as determined by the OTA Board.</p>		<p>0001-0999: Unrestricted: Locally Defined LCFF \$685,600</p>	<p>Hire highly qualified teachers. As necessary, new teachers will participate in BTSA, on terms and conditions as determined by the OTA Board.</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$584,346</p>
		<p>0001-0999: Unrestricted: Locally Defined Special Education \$108,100</p>	<p>0001-0999: Unrestricted: Locally Defined Special Education \$124,185</p>
			<p>As necessary, new teachers will participate in BTSA, on terms and conditions as determined by the OTA Board.</p> <p>5000-5999: Services And Other Operating Expenditures Other \$4,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional learning for teachers:</p> <ul style="list-style-type: none"> Continue coaching, and ongoing support to all teachers to align their teaching to Common Core ELA. Continue coaching, and ongoing support to all teachers to align their teaching to the new ELD standards for English 		<p>5000-5999: Services And Other Operating Expenditures LCFF \$15,482</p>	<p>Professional learning for teachers:</p> <ul style="list-style-type: none"> Continue coaching, and ongoing support to all teachers to align their teaching to Common Core ELA. Continue coaching, and ongoing support to all teachers to align their

learners and understand cultural competencies through SDAIE training . Administrator walk-throughs, lesson plans will be monitored

- Participate in training to ensure assessment practices align with performance tasks and formative assessment occurs for re-engagement lessons.

teaching to the new ELD standards for English learners and understand cultural competencies through SDAIE training . Administrator walk-throughs, lesson plans will be monitored

- Participate in training to ensure assessment practices align with performance tasks and formative assessment occurs for re-engagement lessons.

Action 3

Planned Actions/Services

Student materials:

- Monitor the deep implementation of the IXL Math and CKLA reading and language arts program
- Purchase and upgrade technology to provide advance digital learning and literacy to all students

Actual Actions/Services

Budgeted Expenditures

4000-4999: Books And Supplies
LCFF \$15,000

Estimated Actual Expenditures

Student materials:

- Monitor the deep implementation of the IXL Math and CKLA reading and language arts program
- Purchase and upgrade technology to provide advance digital learning and literacy to all 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.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Focus on environment.

Create a dedicated environment, centered on high academic achievement where students have daily opportunities to demonstrate learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

17-18

Expected Annual

Measurable Outcomes: Priority 4:

6% increase of all students and all subgroups of students in grades 3-8 who will meet or exceed proficiency for the 2018 CAASPP ELA.

6% increase of all students and all subgroups of students in grades 3-8 who will meet or exceed standards for the 2018 CAASPP math.

AMAOs: no data exist. 2017-18 EL count is 12 students.

Demonstrate increase of 8% students proficient in MAP testing

Priority 5:

ADA for current year: 96%. An increase of 0.5% is targeted.

Note: As OTA is a K – 8th grade school, no metrics are available for middle school dropout rates, high school dropout rates, high school graduation rates, share of students who pass the AP exam or share of students who are deemed prepared for college by the EAP. Because OTA does not have its own high school, intermittent 3rd and 4th quarter attrition in 7th and 8th grade students occurs as such students are admitted into wait-listed or private middle schools that have an automatic feeder to a desired charter or private high school – continued development of relationships with desired schools should decrease the intermittent attrition.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Support for at-risk students:

- Provide academic support for students and teachers through PBL and special subject matter training and coaching

Tech4Learning 5000-5999:
Services And Other Operating
Expenditures LCFF \$5,000

Support for at-risk students:

- Provide academic support for students and teachers through PBL and special subject matter training and coaching

- Enhance the Student Study Team process.
- Ensure alignment of all literacy standards to all content areas



- Enhance the Student Study Team process.
- Ensure alignment of all literacy standards to all content areas

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support for parents and students: <ul style="list-style-type: none"> • Proceed with SARB process as needed. • Provide socio-emotional and academic counseling to parents and students as needed • Provide socio-emotional curriculum to students • Encourage personal responsibility and character education for all students 		materials for SARB,socio-emotional curriculum 4000-4999: Books And Supplies LCFF \$5,000 cost of STS 5000-5999: Services And Other Operating Expenditures LCFF \$25,000	Support for parents and students: <ul style="list-style-type: none"> • Proceed with SARB process as needed. • Provide socio-emotional and academic counseling to parents and students as needed • Provide socio-emotional curriculum to students • Encourage personal responsibility and character education for all students cost of STS 5000-5999: Services And Other Operating Expenditures Special Education \$47,479

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Focus on relationships.

Connect parents and students to a safe, equitable learning environment in order to maintain high academic standards and personal responsibility and accountability

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (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

17-18

Expected Annual

Measurable Outcomes: Priority 3:

Families will feel welcomed and able to support the educational needs of their students as measured by annual community survey. A 12% increase in parental participation and satisfaction is expected.

Multiple opportunities will be offered to parents to become involved with school life and academics through participation on committees, School Board and School Foundation. School will maintain or increase the 40-hour per family, per year volunteer commitment. A 8% increase in number of volunteers at events and on committees over the previous year is expected. Administrators and teachers will enhance their electronic mail , blog-posts, and face-to-face communication to keep parents connected to their students' academics. A 5% increase from the previous year is expected.

Priority 6:

Current suspension rate is less than 1%.

Priority 7:

100% of ELs receive appropriate ELD daily.

100% of students receive blended learning instruction to enhance technological prowess.

100% of students receive project-based learning.

Priority 8:

OTA will have as many students as possible compete in the county Spelling Bee and other academic events such as Science, Writing, Robotics, Speech contests, Poetry contests, Junior Model United Nations, Project Citizen, and History Day, and the administration and teachers will actively develop and encourage such participation.. Additionally, the school will dedicate resources to field competitive sports teams for both boys' and girls' fall, winter and spring sports, and a staff member will serve as head Athletic Director to coordinate the extracurricular sports program, by participation in City recreation leagues, or competition among other charter schools.

With Principal Advisory Committee input, develop and implement an annual student satisfaction survey

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Student behavior:</p> <ul style="list-style-type: none"> • Train teachers to develop a system of positive interventions for students (PBIS) • Train students on the new system and reward them appropriately • Administer the California Healthy Kids Survey to better understand trends in OTA student behavior, and empower the student body to participate in Board meetings and meet with administration by participation in the Principal's Advisory Council • Enhance the student-developed and inspired "Outstanding Osprey" program in which students receive special recognition for being Safe, Respectful, • Responsible, and Virtuous 		<p>PD for teachers for PBIS 5000-5999: Services And Other Operating Expenditures LCFF \$2,000</p> <p>Administer the California Healthy Kids Survey to better understand trends in OTA student behavior, and empower the student body to participate in Board meetings and meet with administration by participation in the Principal's Advisory Council 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1500</p>	<p>cost associated Goal 1 Action 2</p> <p>Not implemented</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Instruction:</p> <ul style="list-style-type: none"> • Students will receive instruction in a blended learning environment in 		<p>4000-4999: Books And Supplies LCFF \$25,000</p>	<ul style="list-style-type: none"> • Students will have multiple extra-curricular opportunities to participate in academic field trips

order to experience personalized learning. The use of technology and applications will be frequent and students will learn digital citizenship through programs such as Common Sense Media.

- Where appropriate, students will receive designated English language development on a daily basis.
- Teachers will receive specialized training on technology integration into instruction.
- Students will have multiple extra-curricular opportunities to participate in academic field trips extended learning field trips and reward field trips, for which participation is earned through outstanding citizenship.

extended learning field trips and reward field trips, for which participation is earned through outstanding citizenship. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$29,589

cost of technology to support integration into instruction. 4000-4999: Books And Supplies LCFF \$37,087

cost of technology to support integration into instruction. 4000-4999: Books And Supplies LCFF \$19,471

Action 3

Planned Actions/Services

Parent Outreach:

- Develop and maintain parent-friendly report cards
- Teachers and administrator will increase use of

Budgeted Expenditures

cost of Powerschool, parent surveys 5000-5999: Services And Other Operating Expenditures LCFF \$12,000

Estimated Actual Expenditures

cost of Powerschool, parent surveys 5000-5999: Services And Other Operating Expenditures LCFF \$3,950

electronic mail and blog posts

- Conduct annual parent survey to verify qualitative/quantitative satisfaction



Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Parents, Students, Community members:

The OTA Board appointed an LCAP Sub-committee in fall 2016. Old Town Academy stakeholders consisting of parents, students, and community members were encouraged to attend local governing board meetings, and were invited to participate in the LCAP Sub-committee. The LCAP Sub-Committee consists of staff, OTA Board members, OTA parents, and administration. Details regarding the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP) were shared and the Sub-Committee and the Sub-Committee held public meetings where stakeholders were able to ask questions and provide input into the plan.

The final draft was posted on the school website in May, for public input and the input was incorporated into the document that was Board approved in June of 2018. Input gathered from stakeholders and community members yielded consistent local priorities including the following:

1. Needing a classroom curriculum that was balanced, focused on academic achievement, socio-emotional needs, and individual personal responsibility
2. Striving to maintain exemplary attendance while simultaneously improving discipline and accountability
3. Increasing school-parent connectedness and parent participation
4. Ensuring complete alignment of all content areas to the CA adopted common core literacy standards
5. Ensuring complete alignment with CA adopted common core Math and Science standards
6. Ensuring a focus on digital literacy and the development of tools and technological innovation
7. Offering individualized, project-based learning (PBL) experiences for all students
8. Hiring only appropriately credentialed teachers and providing appropriate training and educational opportunities for teachers
9. Training teachers in culturally relevant teaching practices and strategies for English learners
10. Providing access to print and digital common core curriculum to all students.
11. Providing appropriate PBL curriculum development and training for all teachers
12. Maintaining transparency and accountability in administration, and creating and fostering an environment of staff collaboration and cooperation

Staff/Faculty:

The staff and faculty members of the LCAP Sub-Committee were in regular communication with staff through the regularly scheduled staff meetings, at which LCFF and the LCAP process were given and input was encouraged and documented for inclusion. Faculty/staff input was similar to the aforementioned and included in the final draft of the LCAP. Priorities highlighted community connectedness, focus on student academic achievement, collaboration and responsibility, and technological enhancement.

Governing Board and Public Hearing:

A public hearing was held on Friday, April 6, 2018 in conjunction with the regularly scheduled governing Board meeting, and the LCAP draft was made available on the OTA website in advance of the public forum. Based upon input, the next draft was posted on the school website on May, 2018; comments were vetted and where appropriate incorporated by the Sub-Committee, and a proposed final draft and report was presented by the Sub-Committee to the board on June 14, 2017. Final board approval was granted on June 13, 2018 for both the LCAP and the district adopted budget that corresponds to the LCAP. Both documents as approved remain posted on the OTA website. The OTA Board offered input on the same priorities and approved the priorities as decided by all stakeholders.

The standing LCAP Sub-Committee has as part of its goals to regularly and routinely meet with the Principal and staff to evaluate OTA's LCAP performance and goal-setting. Understanding that 12 goals may lead to a diffused focus, the focus for 2018-19 is a reduction in goals while maintaining all the actions from the previous LCAP. As such, the LCAP for 2016-19 has 4 broad-based goals that envelop all 12 school priorities.:

1. Create conditions of learning that demonstrate exemplary teaching and learning practices that engage all students. Focus on teaching and learning.
2. Create a dedicated environment, centered on high academic achievement where students have many opportunities to demonstrate learning. Focus on environment.
3. Connect parents and students to a safe, equitable learning environment in order to maintain high academic and personal responsibility character standards. Focus on relationships.
4. Continually review and maintain an environment of transparent communication and accountability among teachers, administrators and staff in all dealings with students, parents and stakeholders. Focus on responsiveness and accountability.

Impact on LCAP and Annual Update

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

Parents, Students, Community members:

OTA hired a new Principal in summer 2015, and the OTA Board appointed a standing LCAP Sub-committee in fall 2015. Old Town Academy stakeholders consisting of parents, students, and community members were encouraged to attend local governing board meetings, and were invited to participate in the LCAP Sub-committee.

The LCAP Sub-Committee consists of staff, OTA Board members, and administration. Details regarding the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP) were shared and the Sub-Committee and the Sub-Committee held three (3) public meetings where stakeholders were able to ask questions and provide input into the plan.

The final draft was posted on the school website on May, 2018, for public input and the input was incorporated into the document that was Board approved on June 13, 2018. Input gathered from stakeholders and community members yielded consistent local priorities including the following:

1. Needing a classroom curriculum that was balanced, focused on academic achievement, socio-emotional needs, and individual personal responsibility
2. Striving to maintain exemplary attendance while simultaneously improving discipline and accountability
3. Increasing school-parent connectedness and parent participation
4. Ensuring complete alignment of all content areas to the CA adopted common core literacy standards
5. Ensuring complete alignment with CA adopted common core Math and Science standards
6. Ensuring a focus on digital literacy and the development of tools and technological innovation
7. Offering individualized, project-based learning (PBL) experiences for all students
8. Hiring only appropriately credentialed teachers and providing appropriate training and educational opportunities for teachers
9. Training teachers in culturally relevant teaching practices and strategies for English learners
10. Providing access to print and digital common core curriculum to all students.
11. Providing appropriate PBL curriculum development and training for all teachers
12. Maintaining transparency and accountability in administration, and creating and fostering an environment of staff collaboration and cooperation

Through the lens of this input, 12 over-arching goals were devised, and woven into the specific fabric of the school..

Staff/Faculty:

The staff and faculty members of the LCAP Sub-Committee were in regular communication with staff through the regularly scheduled staff meetings, at which LCFF and the LCAP process were given and input was encouraged and documented for inclusion.

Faculty/staff input was similar to the aforementioned and included in the final draft of the LCAP. Priorities highlighted community connectedness, focus on student academic achievement, collaboration and responsibility, and technological enhancement.

Governing Board and Public Hearing:

A public hearing was held in conjunction with the regularly scheduled governing Board meeting, and the LCAP draft was made available on the OTA website in advance of the public forum. Based upon input, the next draft was posted on the school website on May, 2018; comments were vetted and where appropriate incorporated by the Sub-Committee, and a proposed final draft and report was presented by the Sub-Committee to the board in June, 2018.

Final board approval was granted on June 13, 2018 for both the LCAP and the district adopted budget that corresponds to the LCAP. Both documents as approved remain posted on the OTA website. The OTA Board offered input on the same priorities and approved the priorities as decided by all stakeholders.

The standing LCAP Sub-Committee has as part of its goals to regularly and routinely meet with the Principal and staff to evaluate OTA's LCAP performance and goal-setting. Understanding that 12 goals may lead to a diffused focus, the focus for 2016-17 is a reduction in goals while maintaining all the actions from the previous LCAP. As such, the LCAP for 2016-19 has 4 broad-based goals that envelop all 12 school priorities.:

1. Create conditions of learning that demonstrate exemplary teaching and learning practices that engage all students. Focus on teaching and learning.
2. Create a dedicated environment, centered on high academic achievement where students have many opportunities to demonstrate learning. Focus on environment.
3. Connect parents and students to a safe, equitable learning environment in order to maintain high academic and personal responsibility character standards. Focus on relationships.
4. Continually review and maintain an environment of transparent communication and accountability among teachers, administrators and staff in all dealings with students, parents and stakeholders. Focus on responsiveness and accountability.

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

GOAL 1: Focus on teaching and learning.

Create conditions of learning that demonstrate exemplary teaching and learning practices that engage all students.

Related State and/or Local Priorities:

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

Identified Need : Teachers need to be appropriately credentialed.

Teachers need to receive the training and coaching needed for high performance.

Students need Common Core State Standards-aligned materials and technological tools for learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Expected Annual Measurable Outcomes: Priority 1: 100% of teachers will be appropriately credentialed for their area.	Expected Annual Measurable Outcomes: Priority 1: 100% of teachers will be appropriately credentialed for their area.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>100% of students will have access to print and digital curriculum resources as evidenced by administrator walk-throughs, teacher lesson plans and collaborative conversations.</p> <p>Priority 2: 100% of teachers will have the appropriate training to implement curricula to ensure meeting the CA common core standards.</p>	<p>100% of students will have access to print and digital curriculum resources as evidenced by administrator walk-throughs, teacher lesson plans and collaborative conversations.</p> <p>Priority 2: 100% of teachers will have the appropriate training to implement the new curricula.</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[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)

Specific Grade Spans: K-8

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hire highly qualified teachers. As necessary, new teachers will participate in BTSA, on terms and conditions as determined by the OTA Board.

Hire highly qualified teachers. As necessary, new teachers will participate in BTSA, on terms and conditions as set by the OTA Board.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$685,600	\$695,656	\$695,656
Source	LCFF	LCFF	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$108,100	\$106,896	\$106,896
Source	Special Education	Special Education	Special Education
Budget Reference	0001-0999: Unrestricted: Locally Defined		

Action 2

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

Students to be Served:

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

Location(s):

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

All

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

2017-18 Actions/Services

Professional learning for teachers:

- Continue coaching, and ongoing support to all teachers to align their teaching to Common Core ELA.
- Continue coaching, and ongoing support to all teachers to align their teaching to the new ELD standards for English learners and understand cultural competencies through SDAIE training . Administrator walk-throughs, lesson plans will be monitored
- Participate in training to ensure assessment practices align with performance tasks and formative assessment occurs for re-engagement lessons.

2018-19 Actions/Services

Professional learning for teachers:

- Provide ongoing support to all teachers to align their teaching to Common Core ELA.
- Provide training, coaching, and ongoing support to all teachers to align their teaching to the new ELD standards for English learners and understand cultural competencies through SDAIE training
- Continued training for all teachers to align their teaching to Common Core mathematics and to ensure high quality re-engagement lessons are occurring as needed.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,482	\$15,946	\$15,946
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

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

All

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)

[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

2017-18 Actions/Services

Student materials:

- Monitor the deep implementation of the IXL Math and CKLA reading and language arts program
- Purchase and upgrade technology to provide advance digital

2018-19 Actions/Services

Student materials:

- Monitor the deep implementation of the IXL Math and CKLA reading and language arts program
- Purchase and upgrade technology to provide advance

2019-20 Actions/Services

learning and literacy to all students

digital learning and literacy to all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$19,108	\$19,108
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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

Focus on environment.

Create a dedicated environment, centered on high academic achievement where students have daily opportunities to demonstrate learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Students need to achieve academic success.
 Students need to attend school every day.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Expected Annual Measurable Outcomes: Priority 4: 8% increase of all students and all subgroups of students in grades 3-8 who will	Expected Annual Measurable Outcomes: Priority 4: 6% increase of all students and all subgroups of students in grades 3-8 who will	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>meet or exceed proficiency for the 2017 CAASPP ELA. 8% increase of all students and all subgroups of students in grades 3-8 who will meet or exceed standards for the 2017 CAASPP math. AMAOs: no data exist. 2016-17 EL count is 13 students. Demonstrate increase of 10% students proficient in MAP testing</p> <p>Priority 5: ADA for current year: 96%. An increase of 0.5% is targeted.</p> <p>Note: As OTA is a K – 8th grade school, no metrics are available for middle school dropout rates, high school dropout rates, high school graduation rates, share of students who pass the AP exam or share of students who are deemed prepared for college by the EAP. Because OTA does not have its own high school, intermittent 3rd and 4th quarter attrition</p>	<p>meet or exceed standards for the 2018 CAASPP ELA. 6% increase of all students and all subgroups of students in grades 3-8 who will meet or exceed standards for the 2018 CAASPP math. AMAOs: no data exist. 2017-18 EL count is 12 students.</p> <p>Priority 5: ADA for current year: 96%. An increase of 0.5% is targeted.</p> <p>Note: As OTA is a K – 8th grade school, no metrics are available for middle school dropout rates, high school dropout rates, high school graduation rates, share of students who pass the AP exam or share of students who are deemed prepared for college by the EAP. Because OTA does not have its own high school, intermittent 3rd and 4th quarter attrition in 7th and 8th grade students occurs as such</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>in 7th and 8th grade students occurs as such students are admitted into wait-listed or private middle schools that have an automatic feeder to a desired charter or private high school – continued development of relationships with desired schools should decrease the intermittent attrition.</p>	<p>students are admitted into wait-listed or private middle schools that have an automatic feeder to a desired charter or private high school . school – continued development of relationships with desired schools should decrease the intermittent attrition.</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

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

2017-18 Actions/Services

Support for at-risk students:

- Provide academic support for students and teachers through PBL and special subject matter training and coaching
- Enhance the Student Study Team process.
- Ensure alignment of all literacy standards to all content areas

2018-19 Actions/Services

Support for at-risk students:

- Provide academic support for students and teachers through PBL and special subject matter training and coaching
- Enhance the Student Study Team process.
- Ensure standards alignment in all content areas

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$7,000
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Tech4Learning	5000-5999: Services And Other Operating Expenditures nRich Consulting	5800: Professional/Consulting Services And Operating Expenditures Tech4Learning

Action 2

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services**Support for parents and students:**

- Proceed with SARB process as needed.
- Provide socio-emotional and academic counseling to parents and students as needed
- Provide socio-emotional curriculum to students
- Encourage personal responsibility and character education for all students

2018-19 Actions/Services**Support for parents and students:**

- Proceed with SARB process as needed.
- Provide socio-emotional and academic counseling to parents and students
- Provide socio-emotional curriculum to students
- Encourage personal responsibility and character education for all students

2019-20 Actions/Services**Support for parents and students:**

- Proceed with SARB process as needed.
- Provide socio-emotional and academic counseling to parents and students
- Provide socio-emotional curriculum to students
- Encourage personal responsibility and character education for all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies materials for SARB,socio-emotional curriculum	4000-4999: Books And Supplies materials for SARB,socio-emotional curriculum	4000-4999: Books And Supplies materials for SARB,socio-emotional curriculum

Amount	\$25,000	\$35,000	\$35,000
Source	LCFF	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures cost of STS	5000-5999: Services And Other Operating Expenditures cost of STS	5000-5999: Services And Other Operating Expenditures cost of STS

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

Focus on relationships.

Connect parents and students to a safe, equitable learning environment in order to maintain high academic standards and personal responsibility and accountability

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Identified Need : All students need to learn to be good citizens.

All students should receive individualized instruction as needed.

Students need to experience co-curricular academic competition and participate in academic and competitive sporting events.

School and families need to be partners in student success and safety. Families need extensive two-way communication to support student learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Expected Annual	Expected Annual	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Measurable Outcomes: Priority 3: Families will feel welcomed and able to support the educational needs of their students as measured by annual community survey. A 15% increase in parental participation and satisfaction is expected. Multiple opportunities will be offered to parents to become involved with school life and academics through participation on committees, School Board and School Foundation. School will maintain or increase the 40-hour per family, per year volunteer commitment. A 10% increase in number of volunteers at events and on committees over the previous year is expected. Administrators and teachers will enhance their electronic mail , blog-posts, and face-to-face communication to keep parents connected to their students'</p>	<p>Measurable Outcomes: Priority 3: Families will feel welcomed and able to support the educational needs of their students as measured by annual community survey. A 10% increase in core parent participation is expected; school will maintain or increase the 40 hour per year volunteer commitment. Multiple opportunities will continue to be offered to parents to become involved with school life and academics. A 10% increase in number of volunteers at events and on committees is expected. Administrators and teachers will enhance their electronic mail, blog-posts, and face-to-face communication to keep parents connected to their students' academics. A 5% increase in communication each year is expected. . Priority 6:</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>academics. A 5% increase from the previous year is expected.</p> <p>Priority 6: Current suspension rate is less than 1%.</p> <p>Priority 7: 100% of ELs receive appropriate ELD daily. 100% of students receive blended learning instruction to enhance technological prowess. 100% of students receive project-based learning.</p> <p>Priority 8: OTA will have as many students as possible compete in the county Spelling Bee and other academic events such as Science, Writing, Robotics, Speech contests, Poetry contests, Junior Model United Nations, Project Citizen, and History Day, and the administration and teachers will actively develop and encourage such participation.. Additionally, the school will dedicate resources to field competitive</p>	<p>Current suspension rate is less than 1%.</p> <p>Priority 7: 100% of ELs receive appropriate ELD daily. 100% of students receive blended learning instruction to enhance technological prowess. 100% of students receive project-based learning.</p> <p>Priority 8: OTA will have as many students as possible compete in the county Spelling Bee and other academic events such as Science, Writing, Robotics, Speech contests, Poetry contests, Junior Model United Nations, Project Citizen, and History Day, and the administration and teachers will actively develop and encourage such participation.. Additionally, the school will dedicate resources to field competitive sports teams for both boys' and girls' fall, winter and spring sports, and a staff member will serve as head Athletic</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>sports teams for both boys' and girls' fall, winter and spring sports, and a staff member will serve as head Athletic Director to coordinate the extracurricular sports program, by participation in City recreation leagues, or competition among other charter schools. With Principal Advisory Committee input, develop and implement an annual student satisfaction survey</p>	<p>Director to coordinate the extracurricular sports program, by participation in City recreation leagues, or competition among other charter schools. OTA will have as many students as possible compete in the county Spelling Bee and other academic events such as Science, Writing, Robotics, Speech contests, Junior Model United Nations, Project Citizen, and History Day. With Principal Advisory Committee input, develop and implement an annual student satisfaction survey</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

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

2017-18 Actions/Services

Student behavior:

- Train teachers to develop a system of positive interventions for students (PBIS)
- Train students on the new system and reward them appropriately
- Administer the California Healthy Kids Survey to better understand trends in OTA student behavior, and empower the student body to participate in Board meetings and meet with administration by participation in the Principal’s Advisory Council
- Enhance the student-developed and inspired “Outstanding Osprey” program in which students receive special recognition for being Safe, Respectful,
- Responsible, and Virtuous

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

2018-19 Actions/Services

Student behavior:

- Train teachers to develop a system of positive interventions for students (PBIS)
- Train students on the new system and reward them appropriately
- Administer student surveys to better understand trends in OTA student behavior, and empower the student body to participate in Board meetings and meet with administration by participation in the Principal’s Advisory Council
- Enhance the student-developed and inspired “Outstanding Osprey” program in which students receive special recognition for being Safe, Respectful,
- Responsible, and Virtuous

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

2019-20 Actions/Services

Student behavior:

- Train teachers to develop a system of positive interventions for students (PBIS)
- Train students on the new system and reward them appropriately
- Administer student surveys to better understand trends in OTA student behavior, and empower the student body to participate in Board meetings and meet with administration by participation in the Principal’s Advisory Council
- Enhance the student-developed and inspired “Outstanding Osprey” program in which students receive special recognition for being Safe, Respectful,
- Responsible, and Virtuous

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$15,946	\$15,946
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures PD for teachers for PBIS	5800: Professional/Consulting Services And Operating Expenditures PD for teachers for PBIS	5800: Professional/Consulting Services And Operating Expenditures PD for teachers for PBIS
Amount	\$1500	\$1500	\$1500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Administer the California Healthy Kids Survey to better understand trends in OTA student behavior, and empower the student body to participate in Board meetings and meet with administration by participation in the Principal's Advisory Council	5000-5999: Services And Other Operating Expenditures Administer the California Healthy Kids Survey to better understand trends in OTA student behavior, and empower the student body to participate in Board meetings and meet with administration by participation in the Principal's Advisory Council	5800: Professional/Consulting Services And Operating Expenditures Administer the California Healthy Kids Survey to better understand trends in OTA student behavior, and empower the student body to participate in Board meetings and meet with administration by participation in the Principal's Advisory Council

Action 2

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

Students to be Served:

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

All

Location(s):

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

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

2017-18 Actions/Services

Instruction:

- Students will receive instruction in a blended learning environment in order to experience personalized learning. The use of technology and applications will be frequent and students will learn digital citizenship through programs such as Common Sense Media.
- Where appropriate, students will receive designated English language development on a daily basis.
- Teachers will receive specialized training on technology integration into instruction.
- Students will have multiple extra-curricular opportunities to participate in academic field trips extended learning field trips and reward field trips, for which participation is earned through outstanding citizenship.

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

2018-19 Actions/Services

Instruction:

- Students will receive instruction in a blended learning environment in order to experience personalized learning. The use of technology and applications will be frequent and students will learn digital citizenship through programs such as Common Sense Media.
- Where appropriate, students will receive designated English language development on a daily basis.
- Teachers will receive specialized training on technology integration into instruction.
- Students will have multiple extra-curricular opportunities to participate in academic field trips extended learning field trips and reward field trips, for which participation is earned through outstanding citizenship.

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

2019-20 Actions/Services

Instruction:

- Students will receive instruction in a blended learning environment in order to experience personalized learning. The use of technology and applications will be frequent and students will learn digital citizenship through programs such as Common Sense Media.
- Where appropriate, students will receive designated English language development on a daily basis.
- Teachers will receive specialized training on technology integration into instruction.
- Students will have multiple extra-curricular opportunities to participate in academic field trips extended learning field trips and reward field trips, for which participation is earned through outstanding citizenship.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$15,000	\$15,000
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$37,087	\$37,087	\$37,087
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies cost of technology to support integration into instruction.	4000-4999: Books And Supplies cost of technology to support integration into instruction.	4000-4999: Books And Supplies cost of technology to support integration into instruction.

Action 3

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

Students to be Served:

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

All

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)

[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

2017-18 Actions/Services

Parent Outreach:

- Develop and maintain parent-friendly report cards

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

2018-19 Actions/Services

Parent Outreach:

- Develop and maintain parent-friendly report cards

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

2019-20 Actions/Services

Parent Outreach:

- Develop and maintain parent-friendly report cards

- Teachers and administrator will increase use of electronic mail and blog posts
- Conduct annual parent survey to verify qualitative/quantitative satisfaction

- Teachers and administrator will increase use of electronic mail and blog posts
- Conduct annual parent survey to verify qualitative/quantitative satisfaction

- Teachers and administrator will increase use of electronic mail and blog posts
- Conduct annual parent survey to verify qualitative/quantitative satisfaction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures cost of Powerschool, parent surveys	5000-5999: Services And Other Operating Expenditures cost of Powerschool, parent surveys	5000-5999: Services And Other Operating Expenditures cost of Powerschool, parent surveys

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted 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 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$66,440

Percentage to Increase or Improve Services

3.33%

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$\$41,825

Percentage to Increase or Improve Services

2.65%

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).

As the number of low income, foster youth, and English Learners increase, their social / emotional needs and specific learning needs will be met by the appropriate services, programs, and personnel.

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

- A. 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	936,769.00	856,659.00	936,769.00	969,139.00	966,139.00	2,872,047.00
LCFF	827,169.00	638,935.00	827,169.00	795,743.00	795,743.00	2,418,655.00
Other	0.00	4,000.00	0.00	0.00	0.00	0.00
Special Education	108,100.00	171,664.00	108,100.00	141,896.00	141,896.00	391,892.00
Supplemental and Concentration	1,500.00	42,060.00	1,500.00	31,500.00	28,500.00	61,500.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	936,769.00	856,659.00	936,769.00	969,139.00	966,139.00	2,872,047.00
	0.00	0.00	0.00	106,896.00	106,896.00	213,792.00
0001-0999: Unrestricted: Locally Defined	793,700.00	124,185.00	793,700.00	0.00	0.00	793,700.00
1000-1999: Certificated Personnel Salaries	0.00	584,346.00	0.00	695,656.00	695,656.00	1,391,312.00
4000-4999: Books And Supplies	82,087.00	50,639.00	82,087.00	76,195.00	76,195.00	234,477.00
5000-5999: Services And Other Operating Expenditures	60,982.00	97,489.00	60,982.00	74,446.00	62,946.00	198,374.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	15,946.00	24,446.00	40,392.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	936,769.00	856,659.00	936,769.00	969,139.00	966,139.00	2,872,047.00
	Special Education	0.00	0.00	0.00	106,896.00	106,896.00	213,792.00
0001-0999: Unrestricted: Locally Defined	LCFF	685,600.00	0.00	685,600.00	0.00	0.00	685,600.00
0001-0999: Unrestricted: Locally Defined	Special Education	108,100.00	124,185.00	108,100.00	0.00	0.00	108,100.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	584,346.00	0.00	695,656.00	695,656.00	1,391,312.00
4000-4999: Books And Supplies	LCFF	82,087.00	50,639.00	82,087.00	56,195.00	56,195.00	194,477.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	59,482.00	3,950.00	59,482.00	27,946.00	27,946.00	115,374.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	4,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	47,479.00	0.00	35,000.00	35,000.00	70,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,500.00	42,060.00	1,500.00	11,500.00	0.00	13,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	0.00	15,946.00	15,946.00	31,892.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	8,500.00	8,500.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	824,182.00	740,002.00	824,182.00	837,606.00	837,606.00	2,499,394.00
Goal 2	35,000.00	63,647.00	35,000.00	50,000.00	47,000.00	132,000.00
Goal 3	77,587.00	53,010.00	77,587.00	81,533.00	81,533.00	240,653.00

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