

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Clarksville Charter School

CDS Code: 09618380136200

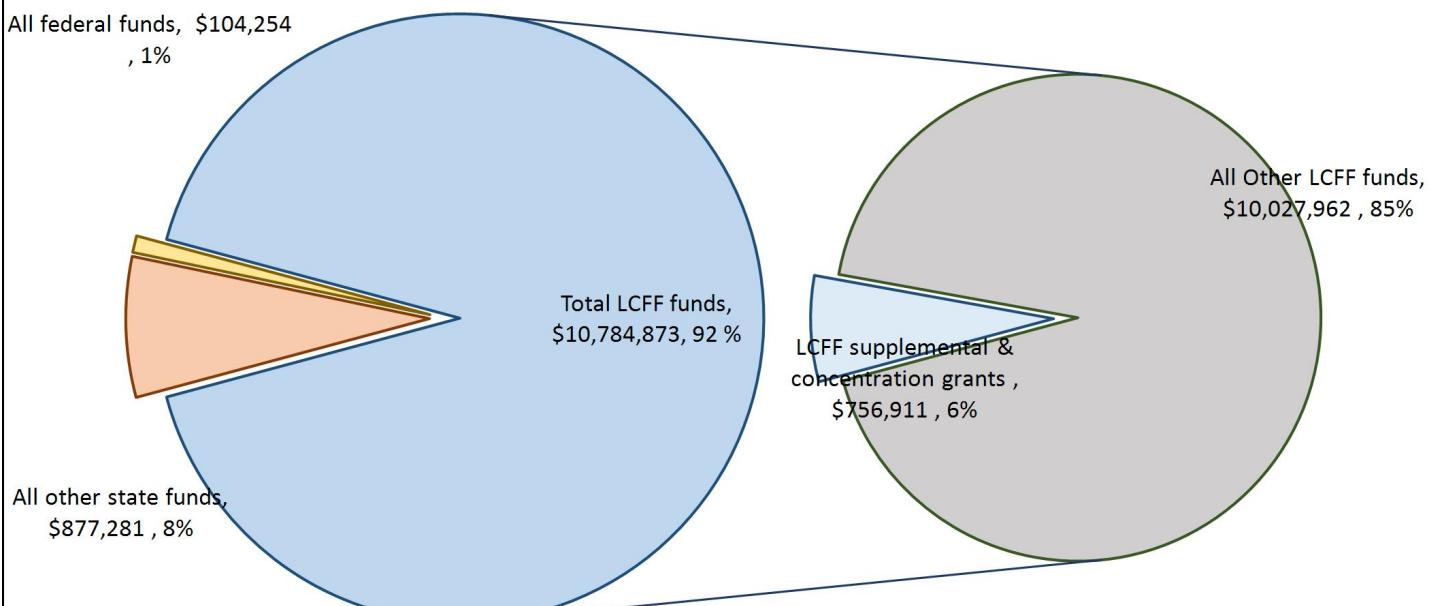
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Jannel Sherman, Senior Director

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

## Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

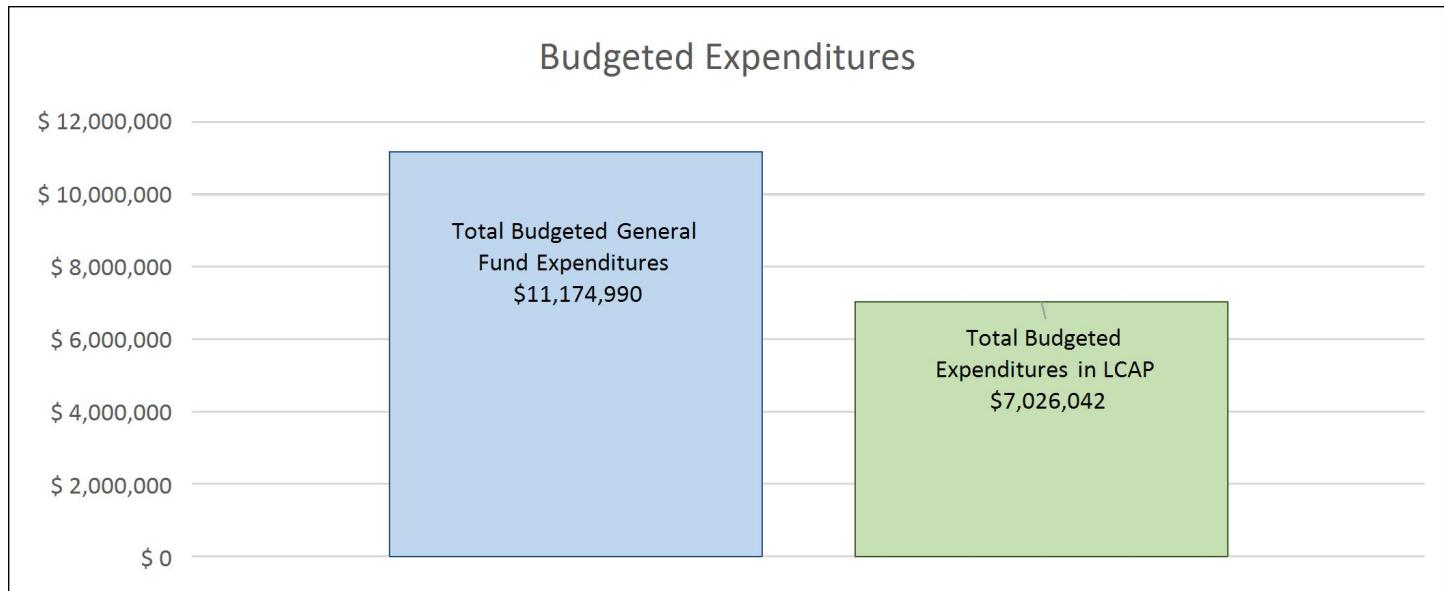


This chart shows the total general purpose revenue Clarksville Charter School expects to receive in the coming year from all sources.

The total revenue projected for Clarksville Charter School is \$11,766,408, of which \$10,784,873 is Local Control Funding Formula (LCFF), \$877,281 is other state funds, \$ is local funds, and \$104,254 is federal funds. Of the \$10,784,873 in LCFF Funds, \$756,911 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

Clarksville Charter School plans to spend \$11,174,990 for the 2019-20 school year. Of that amount, \$7,026,042 is tied to actions/services in the LCAP and \$4,148,948 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Classified salaries/benefits, administrator salaries/benefits, instructional materials, operations, professional services, and facility-related costs. The cost of our instructional materials is significant because we offer a variety of educational platforms including online courses, blended models of online course work, and individual tutoring services.

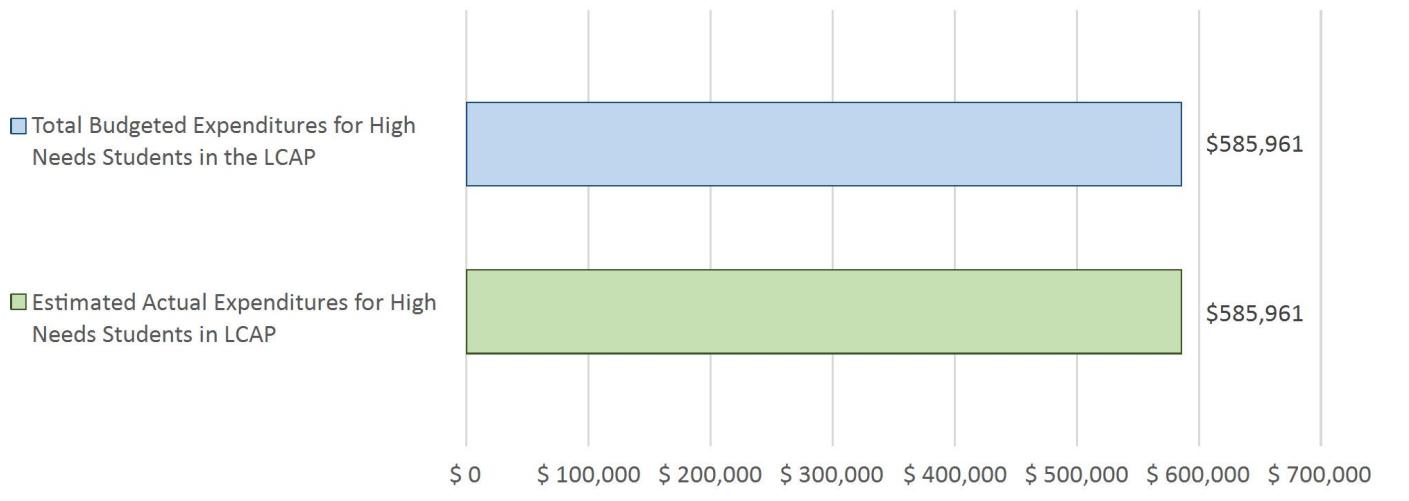
## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Clarksville Charter School is projecting it will receive \$756,911 based on the enrollment of foster youth, English learner, and low-income students. Clarksville Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Clarksville Charter School plans to spend \$756,911 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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

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



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

In 2018-19, Clarksville Charter School's LCAP budgeted \$585,961 for planned actions to increase or improve services for high needs students. Clarksville Charter School estimates that it will actually spend \$585,961 for actions to increase or improve services for high needs students in 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)

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

LEA Name	Contact Name and Title	Email and Phone
Clarksville Charter School	Jennel Sherman Senior Director	jenell@inspireschools.org (916) 568-9959

## 2017-20 Plan Summary

### The Story

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

Clarksville Charter School is a tuition-free public charter school offering personalized student learning in grades TK through 12 . We offer multiple educational programs and encourages parents to customize their child's learning experience to help address individual learning needs. Under the direction of caring, appropriately credentialed teachers, students complete an independent study and small group instruction online programs. Students can choose to complete their educational experience completely online, participate in a blended model of online coursework with some direct instruction, complete some offline textbook work, participate in homeschool curriculum, enroll in project-based courses, and enjoy enrichment opportunities.

## LCAP Highlights

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

This year, we are adding Actions/Services intended to help improve our high school graduation rates and to increase our student performance including:

- Implement four-year graduation rate needs assessment and root cause analysis including related professional development (Goal 4, Action1)
- Implement Project Recovery for students, particularly for unduplicated students including those who are English Learners, Foster Youth, or have a low socio-economic background. (Goal 4, Action 4); and
- Targeted Professional Development for teachers to support students who are performing below grade level standard on the Smarter Balance Assessment or STAR360 (Goal 2, Action 4)

# **Review of Performance**

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

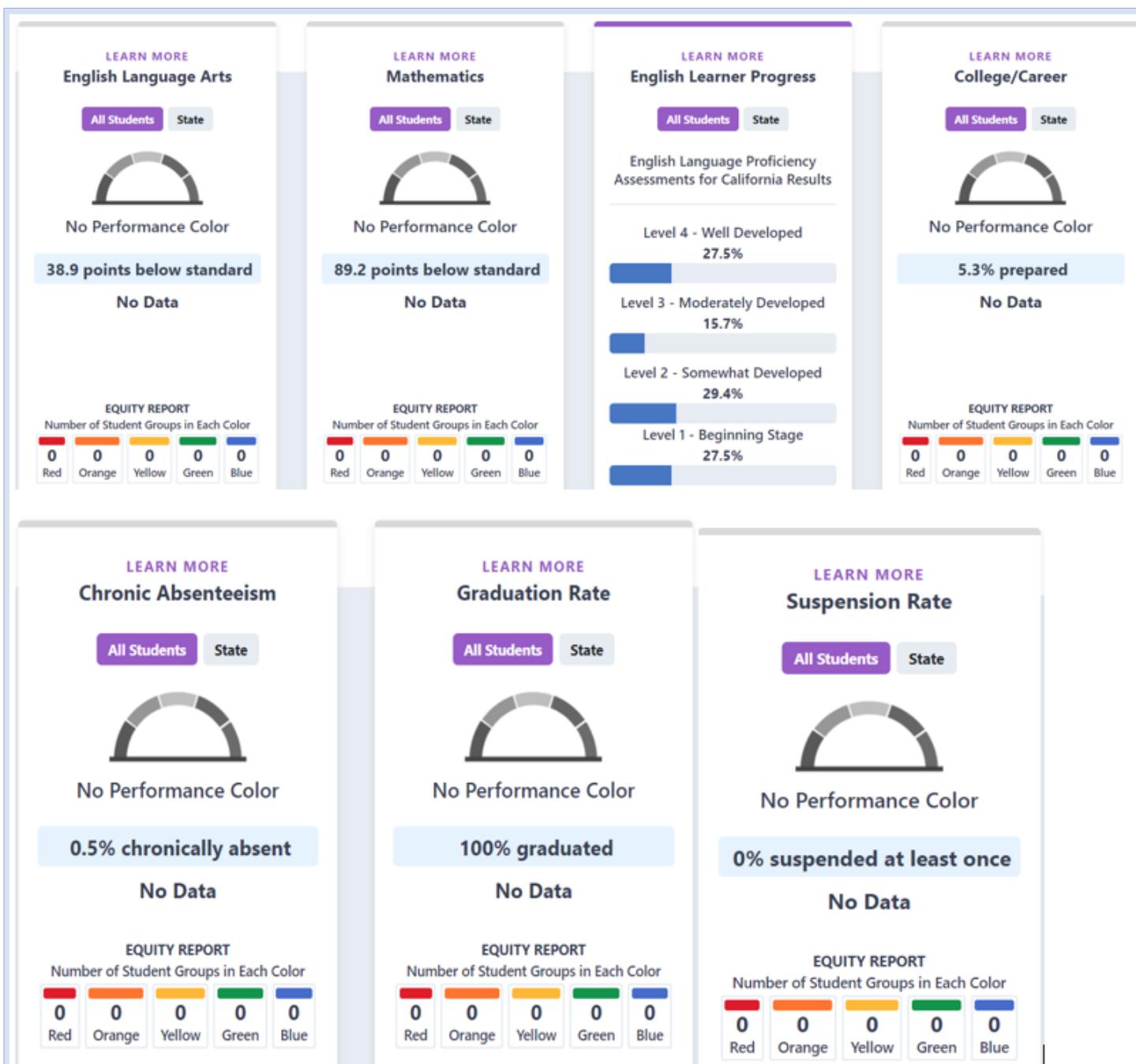
## **Greatest Progress**

According to the 2018 California Schools Dashboard, our Graduation Rate Indicator score is 100% while our Suspension Rate Indicator is also 0%. Additionally, we experienced an improvement in the percentage of student who scored at "Prepared" on the College Career Indicator. We've implemented an RTI model, English Language Development instructional program, and Specialized Academic Instruction services to support students, as well as wet labs for science classes. Additionally, we are emphasizing a data-informed culture as evidenced by the hiring of a Dean of Academics, Director of Student Achievement and Accountability, and Coordinator of Professional Development. Further, we have implemented a schoolwide benchmark assessment window after which teachers analyze results and create individualized student goals.

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

## **Greatest Needs**

To receive a California Schools Dashboard color based performance levels/scores, a school must have two years of data. Because this is our first year, the Dashboard has not reported any color based score for our school. However, we scored 38.9 points below standard on ELA Indicator and 89.2 points below standard on the Mathematics Indicator. Further, 5.3% of our students scored at Prepared on the College Readiness Indicator. We are addressing our needs through several initiatives including collaborating with local colleges to increase the number of Dual Enrollment and Career Technical Education (CTE) courses we offer to students. Further, we are reviewing our CTE course pathways and codes within our Student Information System to track student completion better CTE course sequences. We are also actively collaborating with San Diego State University to conduct a root cause analysis of our state assessment results in math and ELA and to plan actionable steps towards a unified, strategic approach to continuous improvement including timelines, staff responsibilities, and needed materials.



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

## Performance Gaps

Performance gaps are based on differences in color based performance level scores. However, to receive a California Schools Dashboard color based performance levels/scores, a school must have two years of data. Because this is our first year, the Dashboard has not reported any color based score for our school. As a result, there student group performance gaps to report.

## Student Group Report for 2018

PIVOT DATA BY STUDENT

New

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	None	None	None	None	None	None
English Learners	None	None	None	None	None	None
Foster Youth	None	None	None	None	None	None
Homeless	None	None	None	None	None	None
Socioeconomically Disadvantaged	None	None	None	None	None	None
Students with Disabilities	None	None	None	None	None	None
African American	None	None	None	None	None	None
American Indian or Alaska Native	None	None	None	None	None	None
Asian	None	None	None	None	None	None
Filipino	None	None	None	None	None	None
Hispanic	None	None	None	None	None	None
Native Hawaiian or Pacific Islander	None	None	None	None	None	None
White	None	None	None	None	None	None
Two or More Races	None	None	None	None	None	None

## Comprehensive Support and Improvement

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

### Schools Identified

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

N/A

### Support for Identified Schools

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

N/A

### Monitoring and Evaluating Effectiveness

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

N/A

# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 1

Appropriately assigned and credential teachers will develop, implement, and assess standards-based academic content supported by Professional Development Plan consistent with our mission and objectives, focusing first on personalized learning, critical thinking strategies, data analysis, and Common Core State Standards.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)  
Priority 2: State Standards (Conditions of Learning)  
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

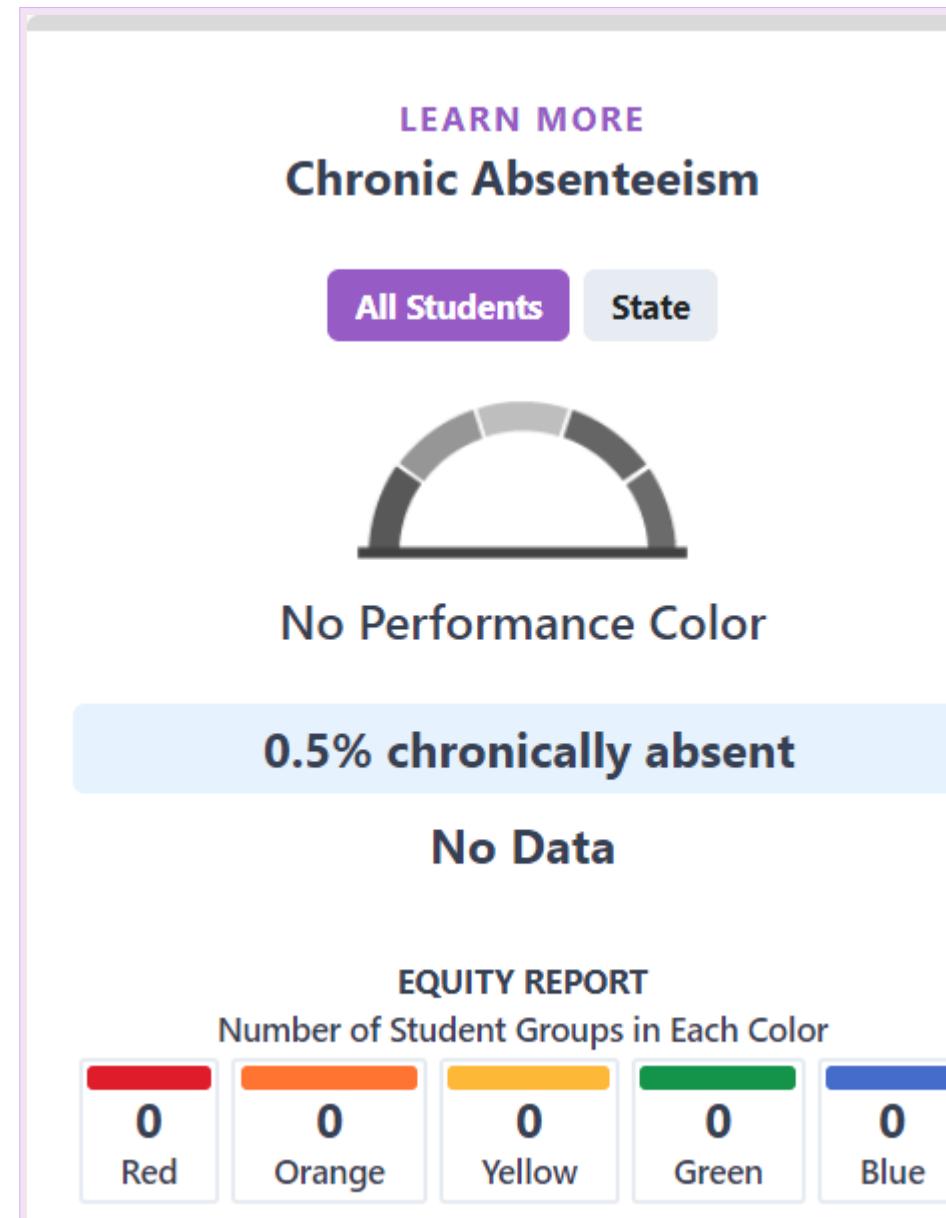
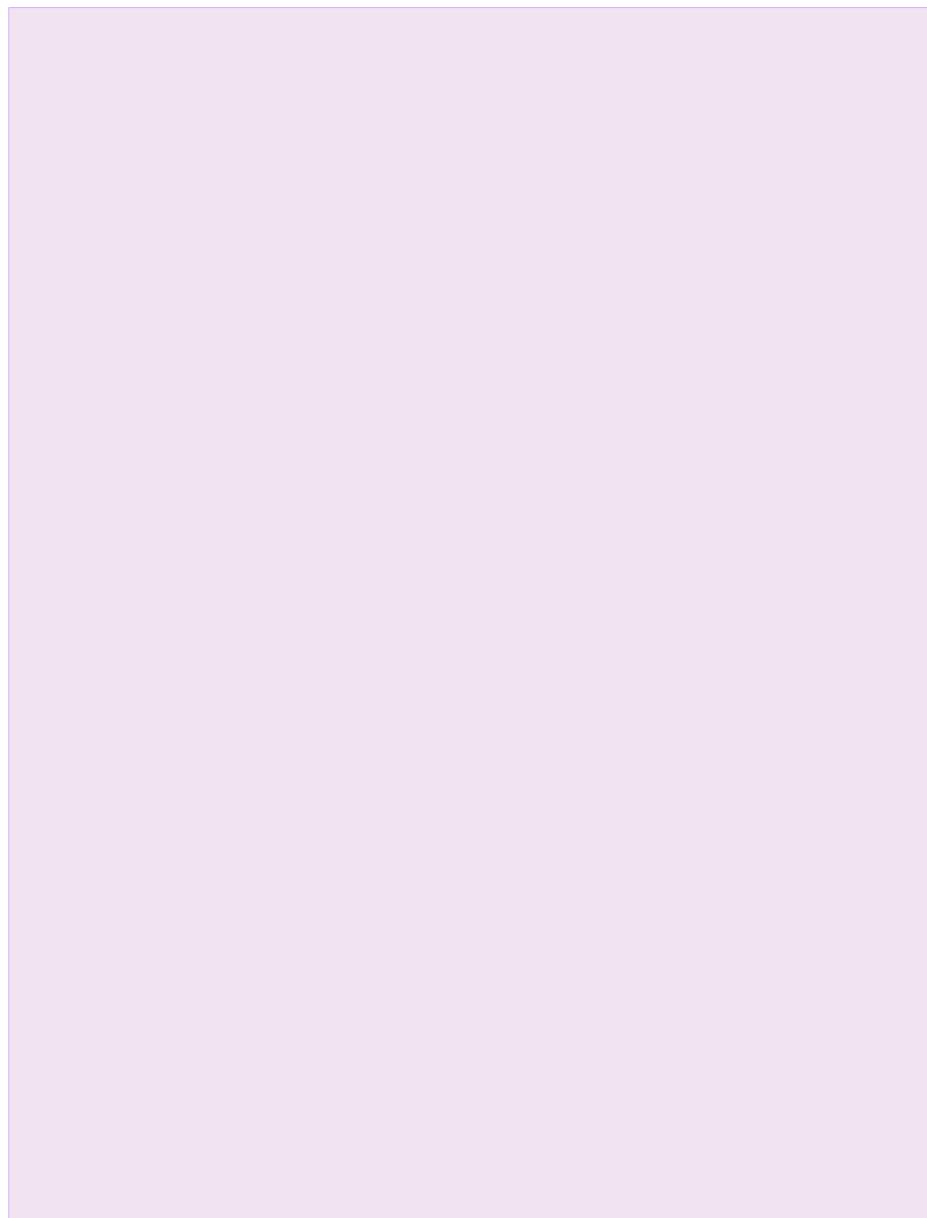
### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> 100% of teachers appropriately assigned and fully credentialed.</p> <p><b>Baseline</b> New school program and baseline will be established 2017- 2016 school year.</p>	100% of the teachers are appropriately assigned and fully credentialed.
<p><b>Metric/Indicator</b> Increase number of students participating in Enrichment opportunities as measured by student enrollment.</p> <p><b>Baseline</b> New program and Baseline data will be available in 2017-18</p>	The baseline data 2017-2018 was 25% students participated in teacher led field trips. In 2018-2019, there were 50% students who participated in teacher led field trips.
<p><b>Metric/Indicator</b> Increase opportunities for parent participation in various school activities.</p> <p><b>Baseline</b> New program and Baseline data will be available in 2017-18</p>	We had over 58% families participate in our back to school event, curriculum fairs, and family celebrations. All families participate in monthly meetings with their child's home school teacher (HST).

Expected	Actual
<p><b>Metric/Indicator</b> Increase parent participation rate for the school climate survey by 10%.</p> <p><b>Baseline</b> New school program and baseline will be established 2017- 2016 school year.</p>	64% of the parents returned the LCAP parent survey as of April 15, 2019. While we did increase the number of parents participating in the survey, we will continue to encourage more parents to participate.
<p><b>Metric/Indicator</b> Maintain current attendance rates of 95% or higher by ensuring the timely completion of assignments.</p> <p><b>Baseline</b> New school program and baseline will be established 2017- 2016 school year.</p>	Our attendance rate remains steady at 95% or higher for each month.
<p><b>Metric/Indicator</b> Maintain chronic absenteeism rate at 0%.</p> <p><b>Baseline</b> New school program and baseline will be established 2017- 2016 school year.</p>	Our chronic absenteeism rate is 0.5% (California Schools Dashboard).

Expected

Actual



**Metric/Indicator**

Maintain the rate of pupil suspension and expulsions rates.

**Baseline**

## Expected

New school program and baseline will be established 2017- 2016 school year.

## Actual

### LEARN MORE Suspension Rate

All Students

State



No Performance Color

0% suspended at least once

No Data

### EQUITY REPORT

Number of Student Groups in Each Color

 0	 0	 0	 0	 0
Red	Orange	Yellow	Green	Blue

100% of our facilities are considered safe according to the Facilities Inventory (FIT) Report.

### Metric/Indicator

Maintain safe facilities as demonstrated in the Facilities Inventory (FIT) Report.

Expected	Actual
<b>Baseline</b> New school program and baseline will be established 2017- 2016 school year.	

## 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
<ul style="list-style-type: none"> <li>• Ensure teachers are subject matter competent:</li> <li>• Annual teacher credential review, including CLAD or equivalent</li> <li>• Audit Highly Qualified Teacher assignments</li> <li>• Implement a performance review process that evaluates teacher implementation of CCSS effectively.</li> </ul>	As planned, we implemented a performance review process and determined that all staff are appropriately qualified and assigned.	Certificated Teachers 1100 \$2,075,700	CertificateStaff 1000-1999: Certificated Personnel Salaries LCFF Base \$2,279,756

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Focused Professional development and parent engagement: <ul style="list-style-type: none"> <li>• Create and implement school-wide and department professional development calendar and data meetings for staff and parents.</li> </ul>	We made an effort to include all families, particularly those with an EL, low-SES, or foster/homeless youth background and to support their needs. Further, our regular PD sessions were informed by parent and staff needs.	Professional Development 5804 \$5,100	Professional Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$12,177

- Conduct ongoing in-service days and monthly professional development, informed by staff & parent input and needs analysis.
- Provide opportunities for families to support their students' educations and provide input in decisions, feel welcomed and comfortable accessing school resources, including parents of ELL students and unduplicated pupils.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> <li>• Monitor and intervene on attendance and behavior:</li> <li>• Monthly analysis of attendance and behavior data by subgroup.</li> <li>• Special education services to students with emotional and behavioral challenges as required by IEP.</li> <li>• Notify parent/guardian of attendance concerns and intervene according to attendance and enrollment compliancy procedures.</li> <li>• Administer, analyze, and respond to results of</li> </ul>	<p>We implemented all sub-actions/services including providing adequate support for emotional and behavioral needs, the administration of surveys, and interventions for students at risk of dropping out. However, the amount of work required led us to add staff members whose primary job is monitor student transitions including the entering of correct exit/transfer codes on our SIS. This allowed us to we follow up with every student who is not enrolled at another school to encourage them to re- enroll with us to ensure they continue their education.</p>	<p>Certificated Administrators 1300 \$94,003</p>	<p>Expenditures included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF Base \$0</p>

- annual student and staff satisfaction surveys.
- Refine intensive targeted interventions for students with behaviors indicating a likelihood of dropping out or in danger of failing.

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> <li>Continue the use of Parent Portal:</li> <li>Continue to train staff in how to post communications, progress reports, assessment data to Parent Portal</li> <li>Continue to engage parents in use of parent portal (demonstration sessions, how to guides)</li> <li>Continue to have teachers engage parents through weekly class newsletters and progress reports (viewable through Parent Portal) and monthly check-in conferences.</li> </ul>	All teachers engaged parents/caregivers through regular communication including the parent portal. We provided access to our parent portal to all of our parents. The portal allows families to access to students logs, assignments, grades, test score, attendance, student schedule, class registration, transcript credit summary, resources for instructional guides and "I Can Statements."	Already included in goal Not Applicable 0	Expenditures included in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries LCFF Base 0

## Analysis

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

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

We carried out all planned actions/services including monitoring student attendance/behavior and providing supports and needed, proactively communicating with parents including the use of the parent portal, and monitoring teacher assignments to ensure all are appropriately qualified.

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

For the most part, our actions/services were effective in meeting this goal. For example, our attendance, chronic absenteeism, and suspension rates are positive. However, we have 871 students but we received only 69 parent surveys.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Based on increased enrollment, our costs associated with Action 2 increased. Also, costs associated with Action 3 are significantly reduced as compared to last year because these costs are subsumed within Action 1.

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

Based on the need to ensure student engagement and attendance, we determined the need to add additional staff to focus on monitoring of student enrollment and transfers to increase the accuracy of information/data.

# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 2

Create systems and structures that provide multiple pathways of personalized learning and increase College and Career Readiness of our students to close the achievement gap for all subgroups.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)  
Priority 7: Course Access (Conditions of Learning)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Metric/Indicator</b> CAASPP participation rate will be at least 95%		Our CAASPP participation rate is 92% (California Schools Dashboard) which is an increase from previous years but still is a focus for the school.
<b>Baseline</b> New school program and baseline will be established 2017-2016 school year.		37% of our students scored at Standard Met or Standard Exceeded on the ELA Smarter Balanced Assessment (California Schools Dashboard), which is 3% decline from the baseline.
<b>Metric/Indicator</b> The percentage of Inspire students meeting or exceeding standards on CAASPP ELA assessments, including all subgroups, will meet or exceed the statewide average	40%	18% of our students scored at Standard Met or Standard Exceeded on the Mathematics Smarter Balanced Assessment (California Schools Dashboard) which is a slight decline from the baseline.

Expected	Actual
<p>24%</p> <p><b>Metric/Indicator</b> 10% of English learners will increase one level of proficiency on the ELPAC annually</p> <p><b>Baseline</b> 50%</p>	<p>The ELPAC was phased in during the 2017-18 school year. Districts administered the CELDT in fall of 2017-18 while the ELPAC was administered in the spring. The 2018 English Learner Progress Indicator (California Schools Dashboard) scores are based on the results of the ELPAC only. As a result, measuring the increase in the percentage of English Learners (EL) who increased by one level of proficiency from 2017 to 2018 is indeterminable.</p> <p>No data was released by the CDE for 2017 English Learner Progress Indicator while the 2018 results are:</p> <ul style="list-style-type: none"> <li>Level 4- 27.5%</li> <li>Level 3- 15.7%</li> <li>Level 2- 29.4%</li> <li>Level 1- 27.5%</li> </ul> <p>As a result of the English Learner Progress Indicator calculation change, we plan to modify the expected percentages on the Expected Annual Measurable Outcomes for this metric.</p>

Expected

Actual

[LEARN MORE](#)

## English Learner Progress

All Students

State

### English Language Proficiency Assessments for California Results

Level 4 - Well Developed  
27.5%



Level 3 - Moderately Developed  
15.7%



Level 2 - Somewhat Developed  
29.4%



Level 1 - Beginning Stage  
27.5%



Expected	Actual
<p><b>Metric/Indicator</b> At least 10% of EL students will demonstrate eligibility for reclassification</p> <p><b>Baseline</b> 16%</p>	38.8% of English Learners (ELs) reclassified to RFEP.
<p><b>Metric/Indicator</b> 95% of all students will participate in quarterly interim benchmark assessments to show mastery of standards taught.</p> <p><b>Baseline</b> New school program and baseline will be established 2017-2016 school year.</p>	95% of our students participated in the fall quarterly interim benchmark assessment, an increase of 17% from last year (78%)
<p><b>Metric/Indicator</b> A professional development calendar will be created to include specific CCSS PD.</p> <p><b>Baseline</b> 100% of teachers will engage in &gt;15 hours of curriculum training and CCSS PD during the school year.</p>	100% of our teachers participated in 15 hours or more of curriculum training for common core state standards (CCSS).

## 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
Administer interim benchmark assessments (Star360) to identify the standards not yet mastered and prepare for state testing.	85% of our students participated in the fall quarterly interim benchmark and teachers analyzed results to provide appropriate support.	Certificated Administrators 1300 \$153,000	Expenditures included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF Base 0

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> <li>• Implement RTI model:</li> <li>• Identify at-risk students</li> </ul>	Our RTI model successfully identified students in need of support and provided appropriate	See software costs listed in goal 1 action 4	4305 Software 4000-4999: Books And Supplies LCFF Base \$194,368

- Use RTI tiers to determine each student's level of need
- Implement interventions for at-risk students, such as targeted online virtual instruction, supplemental instructional license assignments, enrichment tutoring services, SAT/ACT prep classes

help. For example, 136 students were identified for reading intervention and 98 for math intervention. Also, 14 students were deemed in need of speech support, 5 were referred for Tier II support, while 3 received Tier III support.. Student Study Teams (SST) composed of teachers, parents, intervention specialists, curriculum specialists, and a member of the special education team (psychologist or resource specialist) established 6 week goals for these students and regularly monitored progress and recommended additional support as needed including online or in person support.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify, assess, and instruct English Language Learners:  Systematically collect home language survey and identify ELs upon enrollment into SIS  Administer the ELPAC annually to all EL students during the appropriate testing window  ELD teacher to conduct designated EL instruction  Form an EL committee to monitor EL progress on core courses and	This year we stopped administering the CELDT and administered only the ELPAC. 51 students participated in the ELPAC. Teachers provide designated ELD instruction through online video conference platforms. This year, we form an EL Committee to monitor the academic progress of ELs. We also provided dedicated ELD instruction and appropriately identified EL students.	Included in 1100 salary costs listed in goal 1, action 1 Not Applicable 0	Expenditures included in 5104 PD costs listed in Goal 1, Action 2 1000-1999: Certificated Personnel Salaries LCFF Base 0

provide interventions three times a year.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to build up course lists and pathways that promote College &amp; Career Readiness and encourage enrollment in appropriate personalized learning plan of students.</p> <p>Committee to review and approve new curriculum and courses</p> <p>Counselors and HST teachers meet with students to support student enrollment in appropriate track, conduct info sessions and orientations in personalized learning plans.</p>	<p>Our College and Career Readiness Committee and Curriculum Adoption Committee helped inform our HSTs who, in turn, supported families with available CTE and dual enrollment courses. We also 3 VAPA based CTE pathways. This year, we offered 181 A-G courses, an increase of 47 from last year (note: the number listed last year, 234, is incorrect and should be 134). This year, we added a CTE, VAPA based pathway.</p>	<p>Included in 1100 salary costs listed in goal 1, action 1 Not Applicable 0</p>	<p>Expenditures included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF Base 0</p>

## Analysis

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

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

The overall implementation of planned actions/services including the implementation of an RTI model and appropriate supports, compliance related to ELs, the administration of benchmark assessments, and addition of CTE courses occurred without complications.

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

We believe the effectiveness of the actions/services implemented to meet this goal could have been more effective. For example, 100% of our teachers participated in 15 hours or more of curriculum training for common core state standards, 85% of our students participated in the fall quarterly interim benchmark, 43% of our ELs scored at Well Developed or Moderately Developed on the EL Indicator, and nearly 40% reclassified. However, 37% of our students scored at Standard Met or Exceed on the ELA state assessment while 18% performed likewise for math. Next year, we plan to collaborate with the National Center for Urban School Transformation to conduct a root cause analysis regarding our scores. Further, we would have liked to have implemented more CTE pathways. Additionally, we want to see an increase in the number of students who meet grade-level proficiency after participating in assigned interventions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs for Action 1 reflect a reduction because they are subsumed within Action 1, Goal 1. The increase in expenditures for Action 2 reflects the increased costs of software.

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.

This year, we formed an ELD Committee.

# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 3

Increase student, parent, staff, and community engagement through collaboration, transparency, and communication.

State and/or Local Priorities addressed by this goal:

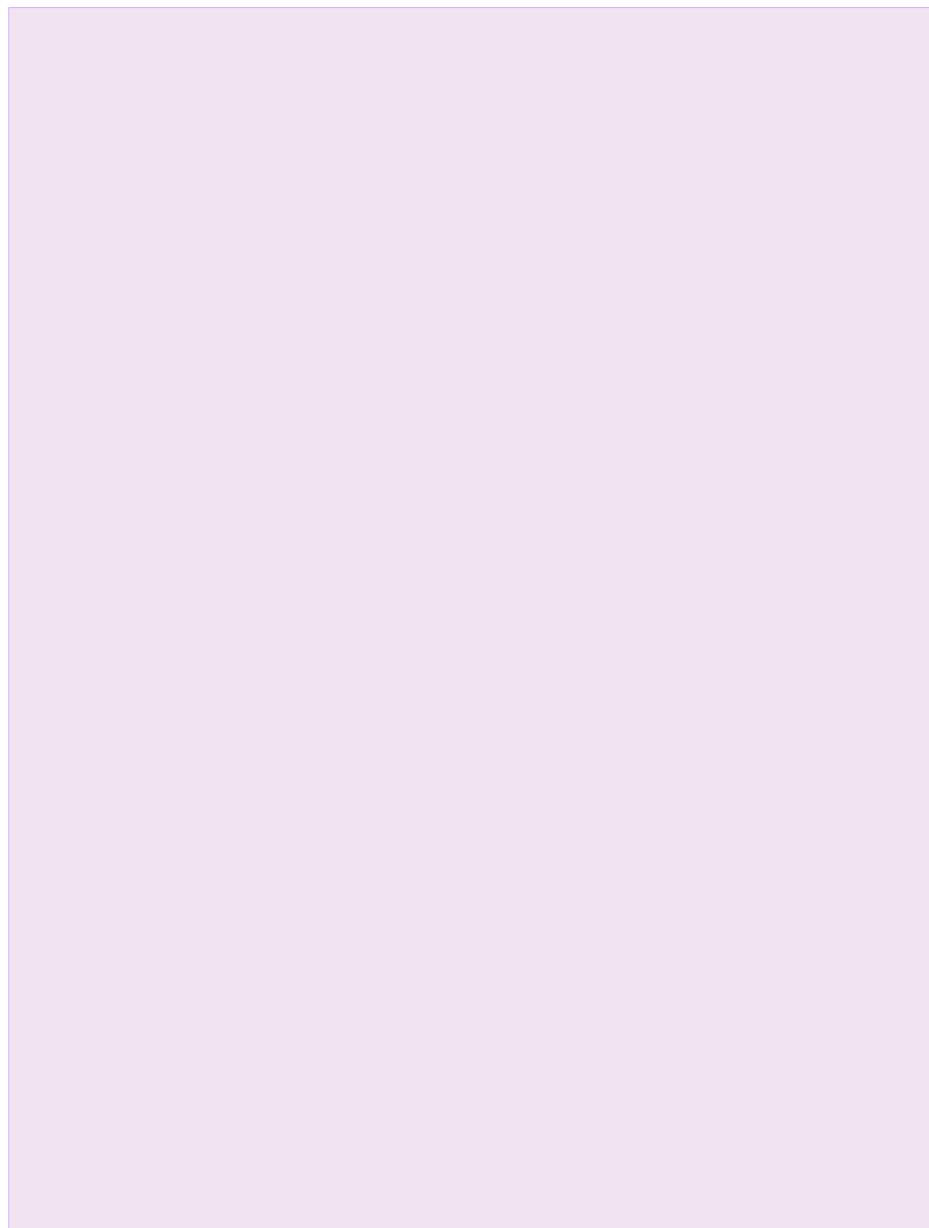
State Priorities: Priority 3: Parental Involvement (Engagement)  
Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities:

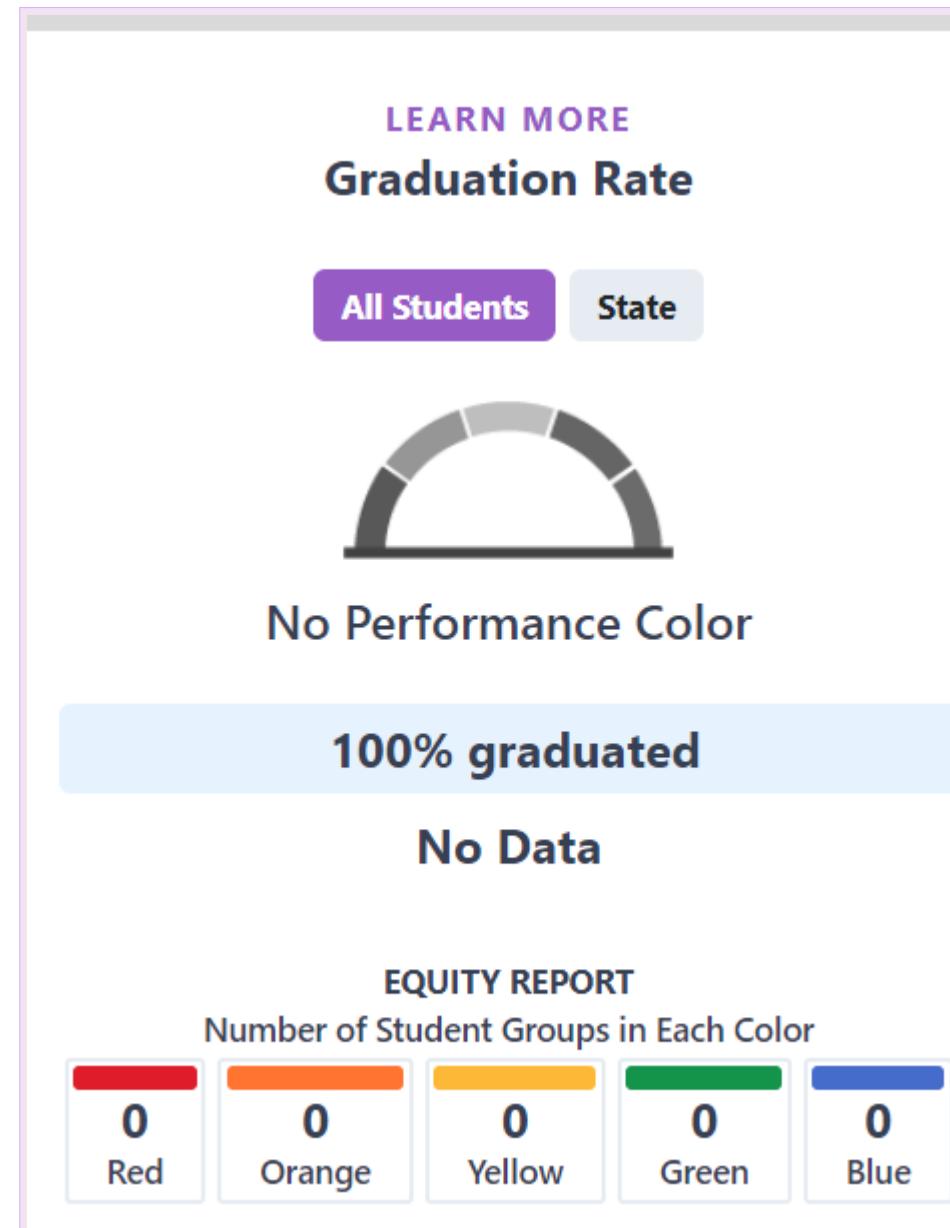
### Annual Measurable Outcomes

	Expected	Actual
<b>Metric/Indicator</b> Increase High School Cohort graduation rate <b>Baseline</b> New high school program and baseline will be established 2017- 2016 school year.		Our projected graduation rate is 100%. Based on the dashboard, the four-year cohort graduation rate for 2018 is 100%. We will continue to ensure a 100% graduation rate.

Expected



Actual



**Metric/Indicator**

Increase the number of students taking Career Technical Education sequences or programs

This year, 23 students have enrolled in CTE Pathways. We plan to modify this metric to reflect progress on the College Career Indicator (California Schools Dashboard). The College Readiness Indicator reports results in three levels: Prepared, Approaching Prepared, and Not Prepared. As measured by

Expected	Actual
<p><b>Baseline</b> New high school program and baseline will be established 2017- 2016 school year.</p>	the College Career Indicator, 5.3% of our students scored at Prepared, 47.4% scored at Approaching Prepared, and 47.4% scored at Not Prepared. We are working to increase the number of vertically aligned CTE pathways. For example, this year we added a CTE performing arts pathway.
<p><b>Metric/Indicator</b> Increase the number of students participating in the SAT /ACT/ PSAT.</p> <p><b>Baseline</b> New high school program and baseline will be established 2017- 2016 school year.</p>	TBD
<p><b>Metric/Indicator</b> Increase the number of students taking college level course through AP or with concurrent enrollment in community colleges.</p> <p><b>Baseline</b> New metric</p>	This year, our students enrolled in 17 (fall 11, spring 6) dual enrollment courses.
<p><b>Metric/Indicator</b> Increase the number of students passing AP tests with scores of 3 or higher by 5%</p> <p><b>Baseline</b> New high school program and baseline will be established 2017- 2016 school year.</p>	We are encouraging students to take AP tests.
<p><b>Metric/Indicator</b> Decrease the high school cohort dropout rate.</p> <p><b>Baseline</b> New school program and baseline will be established 2017- 2016 school year.</p>	Our 2017-18 cohort dropout rate is 0%.
<p><b>Metric/Indicator</b> Maintain 100% of high school students with 4-Year Plans created by a Guidance Counselor</p> <p><b>Baseline</b> New school program and baseline will be established 2017- 2016 school year.</p>	100% of our high school students have a 4-Year Plan created by a Guidance Counselor.
<p><b>Metric/Indicator</b> Decrease the middle school dropout rate.</p> <p><b>Baseline</b> New action and Baseline data is pending</p>	Our SIS does not identify any middle school students as dropouts.

Expected	Actual
<b>Metric/Indicator</b> 40% of high school students will be on track to graduate with A-G requirements fulfilled	80% of our 9th and 10th graders are on track to graduate prepared on the College Readiness Indicator.
<b>Baseline</b> New school program and baseline will be established 2017- 2016 school year.	

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Project Recovery for students who did not continue with Inspire the following school year to decrease the dropout rates in middle and high school.	To effectively implement this action/service, staff proactively monitor to ensure all students graduate within four years including enrollment in correct courses, calculating projected graduation rates, to follow up with students/families as needed, as well as to provide related professional development to staff.	No additional expenses	Expenditures included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF Base 0

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide all required classes for students within their selected High school course plans to ensure all students are prepared for their selected college/career pathway.	We provided access to CTE courses but want to increase their number as well as the number of CTE pathways.	No additional expenses	Expenditures included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF Base 0

### Action 3

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
Continue to provide targeted, research-based math & ELA support for struggling students.	HSTs worked collaboratively with students and parents to provide math and ELA support as needed to ensure academic success.	No additional expenses	Expenditures included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF Base 0

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support and provide internal PD to administrators and teachers to ensure students are prepared for their selected college & career pathway. (i.e. CTE, CSU/UC, Community Colleges)	We made an effort to train teachers about high school based college and career requirements including a-g requirements, individual graduation plans, and dual enrollment.	No additional expenses	Expenditures included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF Base 0

## Analysis

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

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

We were able to implement all planned actions/services including ELA/math support, college/career readiness PD for staff, providing required courses to ensure all students are prepared for their selected pathway, and an increased focused on our graduation rate. However, we quickly realized we would not be able to adequately complete action/service 1 without additional staff.

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

Although the Dashboard has not released complete data for our school, we believe most of actions/services are could have been more effective in helping to meet this goal. While, our four-year cohort graduation rate is 100% and 100% of our high school students have a 4-Year Plan created by a Guidance Counselor, we would like to see an increase the number of students taking AP and dual enrolment courses as well as AP courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expenditures for Goal three were included in Goal 1, Action 1. There were no additional expenses.

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.

Due to our low four-year graduation cohort rates, we added 2 FTEs to proactively monitor that all students graduate in a timely manner.

# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 4

Develop and implement a board course of study allowing students collaborative learning opportunities to navigate technology and communicate effectively.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Metric/Indicator</b> 100% of students will have access to a computer		100% of our students have access to a computer.
<b>Baseline</b> Baseline data will be created in 2017-18		
<b>Metric/Indicator</b> 100% of the students will have a broad course of study through vendor lobby electives and enrichment opportunities.		100% of our students have a broad course of study including enrichment opportunities through vendors and field trips.
<b>Baseline</b> New action		
<b>Metric/Indicator</b> Increased student participation academic and leadership opportunities such as Yearbook Committee, Student Council, Meet the Masters based on student sign in.		In 2018-2019 school year, students participated in the Yearbook Committee, Student Council, National Honor Society (10th -12th),National Jr. Honor Society (7th - 9th) Inventors Fair, variety of clubs, and Academic Decathlon.
<b>Baseline</b> Baseline data will be created in 2017-18		
<b>Metric/Indicator</b>		Our website plays a critical role in communicating FAQs, policies, and program descriptions (that are updated regularly). According to google

Expected	Actual
Maintain and update FAQs, policies, and program descriptions on school website as monitored monthly by staff log.  <b>Baseline</b> 100%	analytics, are website traffic is as follows: 1 day active users 6 (100%) 7 day active users 72 (100%) 14 day active users 111 (100%) 28 active users 210 (100%)
<b>Metric/Indicator</b> Continue to provide access to online courses as well as textbook based courses to meet the needs of diverse learners.  <b>Baseline</b> 100%	100% of our students have access to both online and in person courses. Students have an option to use textbooks, or online curriculum or blend of both. Teachers work closely with families to ensure student is making academic progress with curriculum being used.
<b>Metric/Indicator</b> Continue to provide access to online courses as well as textbook.  <b>Baseline</b> Baseline data will be created in 2017-18	100% of our students have access to both online and in person courses. Students have an option to use textbooks, or online curriculum or blend of both. Teachers work closely with families to ensure student is making academic progress with curriculum being used.

## 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
Students are provided with funds to use toward broad course of study such as VAPA courses and enrichment opportunities.	We successfully continued to provide all students with funds to use toward enrichment activities and VAPA courses of their choice.	Special Activities and fieldtrips 4303 \$159,053	5106 Other Educational Consultants 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,996,525

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collect data to ensure students have access to technology to create technology based projects	We were able to provide appropriate technology to students to participate in requested	No additional expenses	Expenditures included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF Base 0

or participating in programs such as coding.	courses/enrichment activities including coding.
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hybrid high school courses will include project- based learning that incorporates technology, collaboration, and student communication skills.	We have not made the progress in this area we hoped to make. We continue to research appropriate projected based courses that match an online, independent study format.	No additional expenses	Expenditures included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF Base 0

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase opportunities for students to participate in leadership and academic events to develop confidences and leadership skills.	We successfully increased opportunities for students to participated in leadership and academic events including Academic Decathlon and robotics programs as well as the National Honor Society and the National Jr Honor Society.	No additional expenses	4000-4999: Books And Supplies LCFF Base \$317,127

### 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.

Per our plan, most actions/services were executed including creating opportunities for students to develop their confidence and leadership skills and providing all families with funds to use toward enrichment activities. However, we struggled to find appropriate high school courses that incorporated technology and project-based learning.

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

We believe most actions/services chosen to meet this goal were effective. For example, we maintained updated information on our website that is well visited by parents and we were able to provide enrichment opportunities for students to improve confidence and

leadership skills. Additionally, 100% of students have access to online and in person courses, a broad course of study, and access to a computer. However, we were not successful in finding many high school courses that incorporated technology and project-based learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase expenditures within Action 1 reflect an increased number of requests by students to participate in enrichment opportunities. The same is true for Action 4.

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.

There are no substantive changes made to this goal, expected outcomes, metrics, or actions/services.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

- August 2 – 4, 2018: In-person teacher training focused on homeschool curriculum strategies, pedagogies, and monitoring/supporting student progress towards CCSS.
- August 22, 2018: Teacher online PD focused on understanding the College Career Indicator.
- September 1, 2018: Family Liaison In-person training regarding LCAP Actions focused on increasing family engagement and support.
- September 3, 2018: Online monthly parent meeting called Inspiring Parents Live led by the senior director to explain the STAR360 diagnostic and CAASPP Scores as they relate to the LCAP.
- September 4, 2018: Staff training regarding CAASPP scores, common core standards (I Can Statements), school accountability, curriculum alignment, and Star 360 results.
- September 10, 2018: Staff training focused on available intervention programs to support students academically at risk (Pathblazer, Reading Horizons, Learning Ally)
- September 19, 2018: Lending library grand opening with families and students.
- September 21, 2018: Back to school family information day. Staff presented to parents on a variety of topics including the LCAP goals, curriculum, testing, clubs, student and parent leadership opportunities, parent portal, and accountability data.
- September 28, 2018: Staff training focused on supporting high school students with individual graduation plans (IGP's).
- October 1, 2018: Online monthly parent meeting called Inspiring Parents Live led by the senior director to explain the California Department of Education Smarter Balance Resources.
- October 3, 2018: Staff training focused on curriculum opportunities for high school students using the eDynamic and Naviance curriculums.
- October 5, 2018: In-person parent meeting led by curriculum director focused on enrichment academies and to discuss school success, areas of focus, and alignment to LCAP goals/actions.
- October 20, 2018: Curriculum Fair—families invited to meet with staff and to learn more about academic support resources.
- November 1, 2018: Online monthly parent meeting called Inspiring Parents Live led by the senior director.
- December 2, 2018: Online staff conference led by curriculum director focused on LCAP goals and actions, including progress.
- December 3, 2018: Board of Trustees meeting- curriculum director presented the Board with an LCAP goals/actions update, including data, progress towards goals, and the California Schools Dashboard.

- December 6, 2018: Online monthly parent meeting called Inspiring Parents Live led by the senior director focused on progress toward LCAP goals.
- February 4, 2019: In-service staff training focused on state and college readiness tests, including the CAASPP, SAT, ACT, and AP.
- February 7, 2019: Online monthly parent meeting called Inspiring Parents Live led by the senior director focused state assessments and their relation to the LCAP .
- February-May 2019: Online weekly parent forum meetings led by the testing and assessment director focused on student achievement goals, assessment goals, and participation in the CAASPP.
- March 7, 2019: Online monthly parent meeting called Inspiring Parents Live led by the senior director focused on Smarter Balanced Assessment tools and resources.
- April 2, 2019: High School Expo: Students and parents invited to learn more about college and career readiness and opportunities.
- April 3 – June 5, 2019: Online monthly parent meetings focused on Brave Writer curriculum.
- April 4, 2019: Online monthly parent meeting called Inspiring Parents Live led by the senior director focused LCAP goals for 2019-2020.
- April 5, 2019: Staff meeting focused on feedback for 2019-20 LCAP goals, including four-year cohort graduation rate.
- April 8, 2019: LCAP Parent and Student Surveys sent via email.
- April 12, 2019: LCAP Staff Surveys sent via email including questions regarding our four-year cohort graduation rate.
- April 15 and 18, 2019: Parent workshop focused on supporting and preparing students for assessments.
- April 22, 2019: Parent meeting focused on increasing involvement and opportunities, including the California Homeschool Parent Association.
- May 1-2, 2019: District and site administrator meeting focused on LCAP goals/actions, including progress, planned modifications, and Dashboard performance.
- May 7, 2019: HSTs met with students and parents to assist with completion of Parent and Student LCAP Survey.
- May 8-9, 2019: Online community forum led by curriculum director focused on LCAP goals/actions. Staff, community members, and parents were encouraged to provide feedback.

## Impact on LCAP and Annual Update

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

The following themes emerged during our stakeholder input meetings:

1. Enrichment Opportunities- Both parents and students indicate they enjoy field trips because they help contextualize learning and would like more of them. In particular, students are interested in more science and local history based field trips. Also, parents

indicate they enjoy hands-on enrichment academies and believe they would be even more beneficial if enrollment in academies were based on grade-level. LCAP Goal 1, Action 3 is intended to support enrichment opportunities. We will embed parent and students suggestions regarding enrichment opportunities within this Action.

2. Communication- Parents indicate they enjoy regular communication with staff/teachers, including monthly online meetings called Live with Parents, the parent portal, and emails. A few parents recommended consolidating the number of hyperlinks on the school website, making it easier for parents to access information. LCAP Goal 4, Action 6 focuses on online communication with parents. We will embed parent suggestions regarding hyperlinks within this Action.

3. Curriculum Training- Both parents and staff commented on curriculum training. Teachers indicate they enjoy the current professional development format, including in-person monthly meetings with peers, and want an increased number of workshops focused on supporting high school students and with the math achievement. LCAP Goal 1, Action 2 and Goal 2, Actions 3 and 4 support staff professional development. We will embed an increased number of workshops focused on supporting high school students and math achievement within these Actions. Parents indicate they enjoy meetings with teachers to obtain guidance and support as well as parent workshops and want an increased number of workshops focused on the mathematics curriculum and literacy strategies enabling them to support their children at home better. LCAP Goal 2, Actions 3 and 6, and Goal 4, Actions 2 and 3 focus on supporting parents with the curriculum. We will increase the number of parent workshops focused on mathematics and literacy strategies within these Actions.

4. Instructional Materials- Parents indicate they enjoy the Lending Library. A few parents also indicated a desire for increased opportunities to review textbooks and/or curriculums before ordering them. Further, a few parents indicated a desire to increase the number of instructional materials available for gifted students. LCAP Goal 2, Action 6 and Goal 3, Action 2 focus on staff meetings with parents to create a personalized learning plan. We will embed parent suggestions regarding instructional materials within these Actions.

5. In Person Socializing- Both parents and students indicate a desire for increased opportunities to socialize with peers. LCAP Goal 4, Action 5 focuses on facilitating opportunities to improve confidence and leadership skills. We will embed parent and students suggestions regarding opportunities to socialize within this Action.

6. Celebration of Students- Parents indicate they would like an increased number of in-person events that celebrate their children, including plays, dances, and recognition events. LCAP Goal 4, Action 5 focuses on facilitating opportunities to improve confidence and leadership skills. We will embed parent suggestions regarding celebrating students within this Action.

# 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)

Modified Goal

## Goal 1

Provide high-quality teaching and learning that promotes opportunity for applying knowledge within an independent study/online curriculum structure.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)  
Priority 7: Course Access (Conditions of Learning)

Local Priorities: Basic Conditions

### Identified Need:

As an independent study school, students need a variety of ways to engage with the school community to positively impact their educational experience. Focused professional development for parents/learning coaches continues to be a need because they provide daily instructional support to students

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of teachers appropriately credentialed and assigned.	100%	100%	100%	
Percent of facilities considered safe as demonstrated in the Facilities Inventory (FIT) Report.	100%	100%.	100%	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of student with access to CA state standards-aligned instructional materials (text and e-text) for all core subject areas.	100%	100%	100%	
Percent of students who have access to a computer.	100%	100%	100%	
Percent of students who have a broad course of study through vendor lobby electives and enrichment opportunities.	100%	100%	100%	

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

Specific Grade Spans: K-12

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

New Action

### 2017-18 Actions/Services

Ensure teachers are subject matter competent: Annual teacher credential review, including CLAD or equivalent Audit Highly Qualified Teacher assignments Implement a performance review process that evaluates teacher implementation of CCSS effectively.

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

Unchanged Action

### 2018-19 Actions/Services

Ensure teachers are subject matter competent: Annual teacher credential review, including CLAD or equivalent Audit Highly Qualified Teacher assignments Implement a performance review process that evaluates teacher implementation of CCSS effectively.

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

Unchanged Action

### 2019-20 Actions/Services

Ensure teachers are appropriate credentialed and assigned.

## **Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$9,167,500	\$9,350,850	\$3,195,000
Source	1100	1100	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers	1000-1999: Certificated Personnel Salaries Certificated Teachers	1000-1999: Certificated Personnel Salaries Certificated Teachers

## **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)

All Schools

OR

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

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

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

### **Scope of Services:**

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### **Actions/Services**

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Staff will meet in monthly PLNs to share and discuss best practices and resources for supporting learning in a virtual environment.

### **Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$81,600	\$16,484
Source	5804	5804	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional/consulting services

### **Action 3**

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

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

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

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

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

All

All Schools

OR

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

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

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

#### **Scope of Services:**

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### **Actions/Services**

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

New Action

#### 2017-18 Actions/Services

Facilitate student groups that promote collaboration and communication among students in person and online

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

Unchanged Action

#### 2018-19 Actions/Services

Students are provided with funds to use toward broad course of study such as VAPA courses and enrichment opportunities.

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

Modified Action

#### 2019-20 Actions/Services

Provide access to broad course of study such as VAPA courses and enrichment opportunities

### **Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$757,566	\$772,717	\$1,685,954
Source	1300	1300	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Administrators	1000-1999: Certificated Personnel Salaries Certificated Administrators	5000-5999: Services And Other Operating Expenditures 5106 Other Educational Consultants

### **Action 4**

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

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

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

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

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

**OR**

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

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

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

#### **Scope of Services:**

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

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

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

### **Actions/Services**

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
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# 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)

Modified Goal

## Goal 2

Provide appropriate tiered supports that promote and sustain positive social/emotional development as well increased academic achievement for all students.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities: Implementation of Academic Standards

### Identified Need:

Our analysis includes the California dashboard as well as local measures. There is a need to increase our participation rates and performance on the Smarter Balanced Assessments. Administration and staff need to create and implement a formal system to quickly identify and support students in danger of failing.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP participation rate will be at least 95%	Baseline data will be established in 2017-18 school year.	92%	TBD in Fall 2019	
The percentage of Inspire students meeting or exceeding standards on CAASPP ELA assessments, including all subgroups	40%	37.4%	TBD in Fall 2019	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percentage of Inspire students meeting or exceeding standards on CAASPP Mathematics assessments, including all subgroups	24%	18.4%	TBD in Fall 2019	
10% of English Learners will increase one level of proficiency on the English Learner Progress Indicator annually	Level 4- 27.5% Level 3- 15.7% Level 2- 29.4% Level 1- 27.5%	Level 4- 27.5% Level 3- 15.7% Level 2- 29.4% Level 1- 27.5%	TBD in Fall 2019	
At least 10% of EL students will reclassify	0%	38.8%	TBD	
100% of teachers will engage in >15 hours of curriculum training and CCSS PD during the school year	100%	100%	100%	
95% of all students will participate in quarterly interim benchmark assessments to show mastery of standards taught	75%	78%	TBD	

## 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

[Add Students to be Served selection here]

**Location(s):**

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

All Schools

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

Foster Youth

Low Income

[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

New Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

Administer interim benchmark assessments to identify the standards not yet mastered and prepare for state testing.

## 2018-19 Actions/Services

Administer interim benchmark assessments (Star360) to identify the standards not yet mastered and prepare for state testing.

## 2019-20 Actions/Services

Administer interim benchmark assessments to identify the standards not yet mastered and prepare for state testing in ELA and Math.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,156,480	\$1,179,610	\$1,185,000
Source	1300	1300	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries No additional costs

## 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  
Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

#### 2017-18 Actions/Services

Implement RTI model: Identify at-risk students  
  
Use RTI tiers to determine each student's level of need  
  
Implement interventions for at-risk students, such as targeted online virtual instruction, supplemental instructional license assignments, enrichment tutoring services, SAT/ACT prep classes

#### 2018-19 Actions/Services

Continue to Implement RTI model:  
  
Identify at-risk students  
  
Continue to use RTI tiers to determine each student's level of need  
  
Continue to Implement interventions for at-risk students, such as targeted online virtual instruction, supplemental instructional license assignments, enrichment tutoring services, SAT/ACT prep classes

#### 2019-20 Actions/Services

Continue Multi-Tiered Systems of Supports to identify student attendance and academic/social needs, or exceptional needs and to individualize support including online virtual instruction license assignments, and enrichment tutoring services

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$186,693
Source			LCFF Base
Budget Reference	See software costs listed in goal 1 action 4 See software costs listed in goal 1 action 4	See software costs listed in goal 1 action 4 See software costs listed in goal 1 action 4	4000-4999: Books And Supplies 4305 software

## Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

## Actions/Services

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

New Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Identify, assess, and instruct English Language Learners:  
  
Systematically collect home language survey and identify ELs upon enrollment into SIS

### 2018-19 Actions/Services

Identify, assess, and instruct English Language Learners:  
  
Systematically collect home language survey and identify ELs upon enrollment into SIS

### 2019-20 Actions/Services

Provide professional development to help guide and support administrators, counselors, and teachers in addressing the academic needs of ELs and their families including administering ELPAC,

Administer the CELDT annually to all EL students during the appropriate testing window

Hire ELD teacher to conduct designated EL instruction

Track student progress toward meeting EL proficiency requirements

Administer the ELPAC annually to all EL students during the appropriate testing window

ELD teacher to conduct designated EL instruction

Form an EL committee to monitor EL progress on core courses and provide interventions three times a year.

identifying ELs, administering language surveys, and coordinating ELD instruction.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	137,000
Source	Not Applicable	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	Included in 1100 salary costs listed in goal 1, action 1 Included in 1100 salary costs listed in goal 1, action 1	Included in 1100 salary costs listed in goal 1, action 1 Included in 1100 salary costs listed in goal 1, action 1	5000-5999: Services And Other Operating Expenditures Included in 5104 PD costs listed in Goal 1, Action 2

### Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## **Actions/Services**

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

New Action

### 2017-18 Actions/Services

Focused Professional development and parent engagement:

Create and implement school-wide and department professional development calendar and data meetings for staff and parents.

Conduct ongoing in-service days and monthly professional development, informed by staff & parent input and needs analysis.

Provide opportunities for families to support their students' educations and provide input in decisions, feel welcomed and comfortable accessing school resources, including parents of ELL students and unduplicated pupils.

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

Unchanged Action

### 2018-19 Actions/Services

Focused Professional development and parent engagement:

Create and implement school-wide and department professional development calendar and data meetings for staff and parents.

Conduct ongoing in-service days and monthly professional development, informed by staff & parent input and needs analysis.

Provide opportunities for families to support their students' educations and provide input in decisions, feel welcomed and comfortable accessing school resources, including parents of ELL students and unduplicated pupils.

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

Modified Action

### 2019-20 Actions/Services

Targeted Professional Development for teachers to support students who are performing below grade level standard on the Smarter Balance Assessment or STAR360 in ELA and Mathematics

## **Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Not Applicable	Not Applicable	Low Performing Student Block Grant (LPSBG)
Budget Reference	Included in 1100 salary costs listed in goal 1, action 1 Included in 1100 salary costs listed in goal 1, action 1	Included in 1100 salary costs listed in goal 1, action 1 Included in 1100 salary costs listed in goal 1, action 1	5000-5999: Services And Other Operating Expenditures Included in 5104 PD costs listed in Goal 1, Action 2

## Action 5

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

Continue to provide targeted, research-based math & ELA support for struggling students

## 2018-19 Actions/Services

Continue to provide targeted, research-based math & ELA support for struggling students

## 2019-20 Actions/Services

This action is embedded within Action 4 of this Goal and thus discontinued.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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## Action 6

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

#### 2017-18 Actions/Services

Monitor and intervene on attendance and behavior:

Monthly analysis of attendance and behavior data by subgroup.

Special education services to students with emotional and behavioral challenges as required by IEP.

Notify parent/guardian of attendance concerns

and intervene according to attendance and enrollment compliancy procedures.

#### 2018-19 Actions/Services

Monitor and intervene on attendance and behavior:

Monthly analysis of attendance and behavior data by subgroup.

Special education services to students with emotional and behavioral challenges as required by IEP.

Notify parent/guardian of attendance concerns

and intervene according to attendance and enrollment compliancy procedures.

#### 2019-20 Actions/Services

This Action is embedded within Action 2 of this Goal and thus discontinued.

Administer, analyze, and respond to results of annual student and staff satisfaction surveys.

Refine intensive targeted interventions for students with behaviors indicating a likelihood of dropping out or in danger of failing.

Administer, analyze, and respond to results of annual student and staff satisfaction surveys.

Refine intensive targeted interventions for students with behaviors indicating a likelihood of dropping out or in danger of failing.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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# 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

Create systems and structures that provide multiple personalized learning paths to increase cohort graduation rate and College and Career Readiness of students to close the achievement gap

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Our analysis includes the California dashboard and local measures. There is a need to increase our College and Career Readiness by increasing the number of vertically aligned CTE pathways, college-level courses, and completion of A-G course sequences. The school needs to establish community partnerships and connections to provide students with more college and career resources and/or internship opportunities for students

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The number of students taking college level courses (concurrent enrollment or within community colleges)	100 students will enroll in college level courses.	100 students enrolled in college level courses.	This year, our students enrolled in 17 (fall 11, spring 6) dual enrollment courses.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Counselors and HST teachers will meet with each student and family to a create personalized learning plan	100%	100%	100%	
Increase the number of Career Technical Pathways	Establish at least one CTE Pathways	2 Pathways	3 Pathways	
Increase the percentage of students scoring at Prepared and Approaching Prepared on the College Career Indicator	5.3% of our students scored at Prepared, 47.4% scored at Approaching Prepared, and 47.4% scored at Not Prepared.	5.3% of our students scored at Prepared, 47.4% scored at Approaching Prepared, and 47.4% scored at Not Prepared.	TBD	
Percent of students that pass AP examination with a score of 3 or higher	This will be based on 2017-18 test results	TBD	TBD	
Decrease the middle school dropout rate.	Our SIS does not identify any middle school students as dropouts.	Our SIS does not identify any middle school students as dropouts.	Our SIS does not identify any middle school students as dropouts.	
40% of high school students will be on track to graduate with A-G requirements fulfilled	New school program and baseline will be established 2017- 2016 school year.	46%	TBD	

## 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

[Add Students to be Served selection here]

**Location(s):**

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

All Schools

[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)

[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide

[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

New Action

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

Unchanged Action

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

Modified Action

## 2017-18 Actions/Services

Research, pilot and evaluate Career Technical Education sequences and PD/training resources for CTE/College &amp; Career

## 2018-19 Actions/Services

Implement Project Recovery for students who did not continue with Inspire the following school year to decrease the dropout rates in middle and high school.

## 2019-20 Actions/Services

Increase number of vertically aligned CTE Pathways

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			0
Source			LCFF Base
Budget Reference	No additional expenses No additional expenses	No additional expenses No additional expenses	1000-1999: Certificated Personnel Salaries No additional expenses

**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)

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

2017-18 Actions/Services

Continue to support and provide internal PD to administrators and teachers to ensure students are prepared for their selected college & career pathway. (i.e. CTE, CSU/UC, Community Colleges)

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

Unchanged Action

2018-19 Actions/Services

Continue to support and provide internal PD to administrators and teachers to ensure students are prepared for their selected college & career pathway. (i.e. CTE, CSU/UC, Community Colleges)

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

Unchanged Action

2019-20 Actions/Services

Continue to support and provide professional development to administrators and teachers to ensure students demonstrate preparedness as measured by the College Career Indicator.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			0
Source			LCFF Base
Budget Reference	No additional expenses No additional expenses	No additional expenses No additional expenses	5800: Professional/Consulting Services And Operating Expenditures Professional/consulting services and operating expenditures costs included in Goal 1, Action 2

### Action 3

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

New Action

The school will establish an IGPS review/adjustment procedure that includes reviewing individual student grades after every grading period. Counselors and HSTs will identify, create a plan and monitor for students at risk.

### Budgeted Expenditures

Amount		0
Source		General Fund – LCFF Base
Budget Reference	No additional expenses No additional expense	1000-1999: Certificated Personnel Salaries Costs included in Goal 1, Action 1

### Action 4

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
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# 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)

Modified Goal

## Goal 4

Increase student, parent, staff, and community engagement through collaboration, transparency, and communication and provide broad course of study.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)  
Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities: • Parent Involvement and Engagement • School Climate Survey

### Identified Need:

Our analysis includes the California dashboard and local measures. There is a need to increase our four-year cohort high school graduation rates. Additionally, by virtue of our online/independent study platform, it is important to maintain engagement of student, parent, staff, and community engagement

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase number of students participating in Enrichment opportunities as measured by student enrollment	56%	56% students participated in Enrichment academies.	54% students participated in Enrichment academies.	
Increased student participation academic and leadership	56%	56% students participated in Enrichment academies.	In 2018-2019 school year, students participated in the	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
opportunities such as Yearbook Committee, Student Council, Meet the Masters based on student sign in			Yearbook Committee, Student Council, Meet the Masters, National Honor Society (10th - 12th), National Jr. Honor Society (7th - 9th) Inventors Fair and two new programs: Academic Decathlon and a Robotics. Students from Academic Decathlon are going to national competition and The Robotics will be participating in the world competition. There was one student who is going to the National for Spelling Bee competition.	
Increase use of school website and provide parents with updated FAQs, policies, and program descriptions as monitored by Google Analytics	100%	100%	100%	
Maintain chronic absenteeism rate at 0%.	0%	0.5%	TBD	
Maintain the rate of pupil suspension and expulsions rates.	0%	0%	0%	
Increase high school cohort graduation rate	27.8%	100%	TBD	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease the high school cohort dropout rate	TBD	Data not released by CDE.	TBD	
Decrease the middle school dropout rate	Our SIS does not identify any middle school students as dropouts.	Our SIS does not identify any middle school students as dropouts.	Our SIS does not identify any middle school students as dropouts.	
Increase parent participation rate for the school climate survey by 10	33% surveys were returned	33%	8% parents returned the LCAP parent survey as of April 15, 2019. While we did increase the number of parents participating in the survey, we will continue to encourage more parents to participate.	
Maintain current attendance rates of 95% or higher by ensuring the timely completion of assignments	95%	95% or higher for each month.	Our attendance rate remains steady at 95% or higher for each month.	

## 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

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

Unchanged Action

New Action

Implement four-year graduation rate needs assessment and root cause analysis including related professional development

### Budgeted Expenditures

Amount			0
Source	4303	4303	LCFF Base
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries No additional expenditures

### Action 2

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools  
Specific Grade Spans: K-12

### Actions/Services

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

New Action

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

2018-19 Actions/Services

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

Modified Action

2017-18 Actions/Services

2019-20 Actions/Services

<p>Identify, assess, and instruct English Language Learners:</p> <p>Systematically collect home language survey and identify ELs upon enrollment into SIS</p> <p>Administer the CELDT annually to all EL students during the appropriate testing window</p> <p>Hire ELD teacher to conduct designated EL instruction</p> <p>Track student progress toward meeting EL proficiency requirements</p>	<p>Identify, assess, and instruct English Language Learners:</p> <p>Systematically collect home language survey and identify ELs upon enrollment into SIS</p> <p>Administer the ELPAC annually to all EL students during the appropriate testing window</p> <p>ELD teacher to conduct designated EL instruction</p> <p>Form an EL committee to monitor EL progress on core courses and provide interventions three times a year.</p>	<p>Fund parent liaison position to address specific needs of unduplicated students including augmented communication with their families</p>
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$108,384
Source			LCFF Supplemental and Concentration
Budget Reference	No additional expenses No additional expense	No additional expenses No additional expense	1000-1999: Certificated Personnel Salaries

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

All Schools

[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)

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

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

All Schools

Specific Grade Spans: K-12

[Add Location(s) selection here]

**Actions/Services**

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

New Action

Unchanged Action

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

Modified Action

Unchanged Action

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

New Action

Unchanged Action

**2017-18 Actions/Services**

Monitor and intervene on attendance and behavior:

Monthly analysis of attendance and behavior data by subgroup.

Special education services to students with emotional and behavioral challenges as required by IEP.

Notify parent/guardian of attendance concerns

and intervene according to attendance and enrollment compliancy procedures.  
Administer, analyze, and respond to results of annual student and staff satisfaction surveys.

**2018-19 Actions/Services**

Staff monitored attendance and behavior monthly to ensure students were engaged in academic work daily as required.

We have added staff members whose primary jobs is project recovery including a Director of Secondary Services and his team monitor to increase monitoring of student transitions including the entering of correct exit/transfer codes on our SIS. We have noticed a spike in enrollment at the high school with students who were credit deficit and on the verge of turning 18, making them a high risk for dropping out. This year, we follow up with every student who is not enrolled at another school to encourage them to re- enroll with us to ensure they continue their education

**2019-20 Actions/Services**

Fund Foster/homeless youth liaison position to address the specific needs of foster/homeless youth including proactive monitoring of socio-emotional needs

Refine intensive targeted interventions for students with behaviors indicating a likelihood of dropping out or in danger of failing

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$108,384
Source			LCFF Supplemental and Concentration
Budget Reference	No additional expenses No additional expense	No additional expenses No additional expense	1000-1999: Certificated Personnel Salaries

### Action 4

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools  
Specific Grade Spans: K-12

### Actions/Services

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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Monitor and intervene on attendance and behavior:</p> <p>Monthly analysis of attendance and behavior data by subgroup.</p> <p>Special education services to students with emotional and behavioral challenges as required by IEP.</p> <p>Notify parent/guardian of attendance concerns</p> <p>and intervene according to attendance and enrollment compliancy procedures.</p> <p>Administer, analyze, and respond to results of annual student and staff satisfaction surveys.</p> <p>Refine intensive targeted interventions for students with behaviors indicating a likelihood of dropping out or in danger of failing</p>	<p>Staff monitored attendance and behavior monthly to ensure students were engaged in academic work daily as required.</p> <p>We have added staff members whose primary jobs is project recovery including a Director of Secondary Services and his team monitor to increase monitoring of student transitions including the entering of correct exit/transfer codes on our SIS. We have noticed a spike in enrollment at the high school with students who were credit deficit and on the verge of turning 18, making them a high risk for dropping out. This year, we follow up with every student who is not enrolled at another school to encourage them to re-enroll with us to ensure they continue their education.</p>	<p>Implement Project Recovery for students, particularly those with an EL, FY, or SED background, who did not re-enroll with Inspire the following school year as well as those that leave during a school year to decrease the dropout rates in middle and high school.</p>

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$114,124
Source			LCFF Supplemental and Concentration
Budget Reference	No additional expenses	No additional expenses	1000-1999: Certificated Personnel Salaries No additional expenses

## Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

Enrichment Academy syllabi will include at least 1 student project presentation per term

#### 2018-19 Actions/Services

Increase opportunities for students to participate in leadership and academic events to develop confidences and leadership skills.

#### 2019-20 Actions/Services

Increase opportunities for students to participate in leadership and academic events to development confidence and leadership skills.

Utilize small group break-out activities in Blackboard web classroom sessions.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$289,019
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

### Action 6

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain and update FAQs, policies, and program descriptions on school website as monitored monthly by staff log.

Maintain and update FAQs, policies, and program descriptions on school website as monitored monthly by staff log.

Maintain updated FAQs, policies, and program descriptions on school website

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			0
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries No specific cost, included in district office services

# 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)

New 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: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$756,911	7.55 UPDATE%

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

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

We will use supplemental and concentration funds to augment supports and services to principally benefit targeted unduplicated groups including English learners (EL), foster youth (FY), and socioeconomically disadvantaged (SED) students in a school-wide manner.

We have made a concerted effort to analyze the unique academic, social, and emotional needs of students with an EL, FY, or SED background. The supplemental and concentration funds identified in our LCAP effectively support the needs of our unduplicated students by supporting/augmenting the following actions/services:

- Parent liaison position-this position addresses specific needs of unduplicated students including augmented communication with their families (Goal 4,

Action 2)

- Foster/homeless youth liaison position- this position addresses the specific needs of foster/homeless youth including proactive monitoring of socio-

emotional needs (Goal 4, Action 3)

- Provide professional development to help guide and support administrators, counselors, and teachers in addressing the academic needs of ELs and their families including administering ELPAC, identifying ELs, administering language surveys, and coordinating ELD instruction (Goal 2, Action 3)

- Implement Project Recovery for students, particularly those with an EL, FY, or SED background, who did not re-enroll with Inspire the following school year to

decrease the dropout rates in middle and high school (Goal 4, Action 4)

- Increase opportunities for unduplicated students to participate in leadership and academic events to develop confidence and skills (Goal 4, Action 5)

#### LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$1,315,431	4.59%

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

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

The supplemental funds will be used to support the development and implementation of support services for English Learners (EL), Foster Youth and Low-Socio-Economic students charter-wide. We recognize the unique needs of low-income students, English Learners, and foster youth. In support of our foster youth, English Learners and at-risk students, we will provide support through our parent liaison and foster-homeless youth liaison. This team will monitor the progress of the identified students, connect students to counseling as needed, and ensure that foster youth transition appropriately to independent study program environment both academically and social-emotionally.

In addition, we will continue to provide Homeschool Teachers (HST) with the instructional support they need through professional development, planning, data analysis, coaching, and knowledge building for teachers. The processing and planning time needed for teachers to collaborate and plan for instruction will come through our monthly professional development with the Director. HSTs work with parents at least every 20 days or more frequently as needed to support students academically and review enrichment activities students are engaged in to ensure students are receiving a broad course of study.

Target support will be provided to the subgroups. Dedicated staff members (Foster-Homeless Youth Liaison and Director of English Language Development) monitored students who were foster youth and/or English Learners to ensure they were on-track academically. In addition, Parent liaisons connected with the students and provided support in connecting with teachers to provide academic support and connect students to local social-emotional services. English learner teacher provided daily ELD for all English Learners. Students were provided opportunities to attend field trips and activities to build collaboration, language, and exposure to the arts and science.

#### LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$2,277,170	4.38%

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

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

The supplemental funds were used to support the development and implementation of support services for English Learners (EL), Foster Youth and Low-Socio-Economic students charter-wide. Target support will be provided to the subgroups. Dedicated staff members (Foster-Homeless Youth Liaison and Director of English Language Development) monitored students who were foster youth and/or English Learners to ensure they were on-track academically. In addition, Parent Liaisons connected with the students and provided support in connecting with teachers to provide academic support and connect students to local social-emotional services. An English learner teacher provided daily ELD for all English Learners. Students were provided opportunities to attend field trips and activities to build collaboration, language, and exposure to the arts and science. Students were provided interventions such as Pathblazer, Reading Horizons, designated ELD and English in a Flash so that all students have the necessary resources and interventions to be successful. In addition, an RtI model was utilized to support students who are not making academic progress.

Other action/service specifically aimed toward English Learners was the identification of EL curriculum and tools that will meet the needs of our independent study students, specifically students who lack direct support due to the home language not being English

and who, due to the nature of independent study, often do not receive the individual support they need. Another focus was to provide intervention curriculum to support the subgroups who were falling behind and required intensive interventions. The regular student load for supervising teachers does not allow for the time or focus needed to support the English Development of these students. Curriculum and resources have been identified and a pilot will be used to gauge the effectiveness and appropriateness for all independent study students. Other support services and resources will be offered Charter-wide providing access to ELD for all EL students by a CLAD credential teacher, including tutors and/or small group teaching. Student advisors are assigned to foster youth to ensure an adult is supporting and connecting with the student to keep them on track. All EL tools, support and resources will be available Charter-wide for all students who need additional support in English language development.

## 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](mailto:lcff@cde.ca.gov).*

## Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

## Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# **Annual Update**

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

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

## **Annual Measurable Outcomes**

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

## **Actions/Services**

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

## **Analysis**

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

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

## **Stakeholder Engagement**

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

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## **Goal**

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

## **Related State and/or Local Priorities**

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

## **Identified Need**

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

## **Expected Annual Measurable Outcomes**

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

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

## **Planned Actions/Services**

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

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

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

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

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

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

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

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

(b) "High school dropout rate" shall be calculated as follows:

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

(c) "High school graduation rate" shall be calculated as follows:

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

(d) "Suspension rate" shall be calculated as follows:

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

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

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

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

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

# **APPENDIX B: GUIDING QUESTIONS**

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

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

## **Guiding Questions: Stakeholder Engagement**

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

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

## Guiding Questions: Goals, Actions, and Services

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

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

<b>Total Expenditures by Funding Source</b>						
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Funding Sources	2,486,856.00	4,799,953.00	11,161,546.00	11,384,777.00	7,026,042.00	29,572,365.00
1100	2,075,700.00	0.00	9,167,500.00	9,350,850.00	0.00	18,518,350.00
1300	247,003.00	0.00	1,914,046.00	1,952,327.00	0.00	3,866,373.00
4303	159,053.00	0.00	0.00	0.00	0.00	0.00
5804	5,100.00	0.00	80,000.00	81,600.00	0.00	161,600.00
General Fund – LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	4,799,953.00	0.00	0.00	6,269,131.00	6,269,131.00
LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	756,911.00	756,911.00
Low Performing Student Block Grant (LPSBG)	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,486,856.00	4,799,953.00	11,161,546.00	11,384,777.00	7,026,042.00	29,572,365.00
1000-1999: Certificated Personnel Salaries	0.00	2,279,756.00	11,081,546.00	11,303,177.00	4,710,892.00	27,095,615.00
4000-4999: Books And Supplies	0.00	511,495.00	0.00	0.00	186,693.00	186,693.00
5000-5999: Services And Other Operating Expenditures	0.00	1,996,525.00	0.00	0.00	1,822,954.00	1,822,954.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	12,177.00	80,000.00	81,600.00	305,503.00	467,103.00
Already included in goal	0.00	0.00	0.00	0.00	0.00	0.00
Certificated Administrators	247,003.00	0.00	0.00	0.00	0.00	0.00
Certificated Teachers	2,075,700.00	0.00	0.00	0.00	0.00	0.00
Included in 1100 salary costs listed in goal 1, action 1	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Professional Development	5,100.00	0.00	0.00	0.00	0.00	0.00
Special Activities and fieldtrips	159,053.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,486,856.00	4,799,953.00	11,161,546.00	11,384,777.00	7,026,042.00	29,572,365.00
1000-1999: Certificated Personnel Salaries	1100	0.00	0.00	9,167,500.00	9,350,850.00	0.00	18,518,350.00
1000-1999: Certificated Personnel Salaries	1300	0.00	0.00	1,914,046.00	1,952,327.00	0.00	3,866,373.00
1000-1999: Certificated Personnel Salaries	General Fund – LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	2,279,756.00	0.00	0.00	4,380,000.00	4,380,000.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	330,892.00	330,892.00
4000-4999: Books And Supplies	General Fund – LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base	0.00	511,495.00	0.00	0.00	186,693.00	186,693.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	1,996,525.00	0.00	0.00	1,685,954.00	1,685,954.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	137,000.00	137,000.00
5000-5999: Services And Other Operating Expenditures	Low Performing Student Block Grant (LPSBG)	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	5804	0.00	0.00	80,000.00	81,600.00	0.00	161,600.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	12,177.00	0.00	0.00	16,484.00	16,484.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	289,019.00	289,019.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
Already included in goal	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Certificated Administrators	1300	247,003.00	0.00	0.00	0.00	0.00	0.00
Certificated Teachers	1100	2,075,700.00	0.00	0.00	0.00	0.00	0.00
Included in 1100 salary costs listed in goal 1, action 1	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Professional Development	5804	5,100.00	0.00	0.00	0.00	0.00	0.00
Special Activities and fieldtrips	4303	159,053.00	0.00	0.00	0.00	0.00	0.00
Special Activities and fieldtrips	General Fund – LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
<b>Goal 1</b>	2,174,803.00	2,291,933.00	10,005,066.00	10,205,167.00	4,897,438.00	25,107,671.00
<b>Goal 2</b>	153,000.00	194,368.00	1,156,480.00	1,179,610.00	1,508,693.00	3,844,783.00
<b>Goal 3</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Goal 4</b>	159,053.00	2,313,652.00	0.00	0.00	619,911.00	619,911.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					