

# 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)

LEA Name

Contact Name and Title

Email and Phone

LEA Name Natomas Unified  
School District

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Principal

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## 2017-20 Plan Summary

### The Story

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

Leroy Greene Academy is a 6th through 12th grade school that has an enrollment of 783 students. Over the last four years, enrollment has steadily grown as we will graduate our second senior class in May of 2018. LGA prides itself on its diversity and we have met our stated charter goal of serving a culturally diverse student body. Approximately 7% of Leroy Greene Academy students are English learners, with 60 students speaking 8 different languages. More than half of all LGA students receive Free and Reduced Lunch. Leroy Greene serves 10 homeless families, 102 students in special education; we provide mental health services to nearly 4% of the students, and 0 students live in foster care. Just over 56% of Leroy Greene's students fall into one or more of the three "high needs" categories – low-income, English learners or foster students – criteria identified as a priority in the state's new funding law.

Leroy Greene Academy prides itself on its vision, goals and core beliefs. Regardless of the demographic makeup of our school, we believe that all students will graduate as college and career ready, productive and engaged global citizens. We accomplish this through our goals, and our commitment to the belief that our diversity is our strength, all students can learn and disproportionality and disparity must be eliminated. Our school represents our Vision through action, with LCAP goals that align and help to make our goals and core beliefs a reality.

Over the last five years we have grown our Business Entrepreneurship and Visual Arts and Technology Pathways and added 16 AP courses and 9th grade college and career course. We have launched middle and high school athletics, music programs, and social-emotional and academic continuum of supports. Leroy Greene Academy is committed to ensure that all students graduate college and career ready.

## LCAP Highlights

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

LGA's 2017-2018 LCAP features a continuation of work to support students, staff and families in a variety of different ways. LGA will continue to support numerous actions to ensure students are successful in ELA, math, science, literacy, and civics. There will be intentional focus on our unduplicated students with academic and social emotional supports through our Multi-Tiered System of Supports.

## Review of Performance

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

## Greatest Progress

Leroy Greene Academy continues to make progress in connecting students to school and preparing them for college. 100% of LGA's seniors are on track to graduate in the 2017-2018 school year and 100% of those seniors are on track to fulfill the A-G requirements, meaning all seniors were eligible to enroll in a University of California or California State University. Not only are LGA students graduating, but also very few drop out. Our dropout rate in 2016-2017 was 0%. This state data reflects the diligent work of Leroy Greene Academy teachers, counselors, classified staff and leaders who are pushing each day to ensure that all LGA students graduate college and career ready.

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

## Greatest Needs

The California dashboard shows ELA and math in the orange category of performance for the 2016-2017 school year. Steps to address this need include Common Core State Standards professional development; job-embedded professional development for teachers in grades 6-8; implementation of the California State Interim Assessment Benchmarks; implementation of new internal assessments from math and English textbooks; a focus on the use of assessments to guide instruction; and direct support from Teachers on Special Assignments.

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

Performance Gaps

The California dashboard shows an orange indicator for all students performance in math. A red indicator exists in math for english learners, socioeconomically disadvantaged, students with disabilities and african american students for the fall of 2017. LGA will provide differentiation and co-teaching training to staff in addition to coaching and weekly analysis meetings in order to address. We will also utilize NUSD district TOSA’s to implement professional development and coaching regarding supporting student achievement in math, and specifically for students in the above mentioned demographic groups.

The California dashboard shows an orange indicator for all students performance in English Language Arts. A red indicator exists in English Language Arts for students with disabilities and african american students for the fall of 2017. LGA will provide differentiation and co-teaching training to staff in addition to coaching and weekly analysis meetings in order to address. We will also utilize NUSD district TOSA’s to implement professional development and coaching regarding supporting student achievement in english language arts, and specifically for students with disabilities and african american students.

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

Increased or Improved services

There will be intentional focus on our unduplicated students with academic and social emotional supports through LGA’s Multi-tiered System of Supports by our school’s building team and leadership team.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$6,351,363
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,165,253.93

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

General fund expenditures not included in the LCAP support an aligned instructional system. Instructional programs not in the LCAP include individualized supports and interventions, gifted and talented education, special education, visual and performing arts, instrumental music program, instructional technology with teacher training, Advanced Placement courses, PSAT testing for all 10th graders, World Language program, English as a Second Language, and college field trips.

Expenditures to support the health, safety, and social and emotional needs of our students include a full time psychologist, T-Dap vaccinations, rapid response program to support students in crisis, Response to Intervention actions for social emotional supports, School Assistance Review Team, Student Attendance Review Board, small group interventions for students, written notification to parents through phone and email for students with excessive absences, and a school resource officer.

Parent committees and outreach efforts not included in the LCAP are Parent University, Superintendents Parent Advisory Committee, Special Education Community Advisory Committee, parent workshops about UC/CSU A-G requirements, and the GATE program.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$6,513,996

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

Increase student success in ELA, math, science, literacy and civics

State and/or Local Priorities addressed by this goal:

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

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA and math <b>17-18</b> Increase by 1% over 2016-2017 in ELA  Increase by 1% over 2016-2017 in math	ELA 44%, Math 22%

## Expected

### Baseline

2015-2016 CAASP  
ELA 41%  
Math 23%

### Metric/Indicator

Increase number of students taking and passing AP exams

### 17-18

Maintain or increase or maintain number of students taking AP exams.

Increase pass rate by 10%

### Baseline

(2015-2016)  
19 students took an AP class  
16 AP exams taken  
3 passed AP test 5% pass rate

### (2016-2017)

130 students took an AP class  
129 AP exams were taken  
Pass rate for 2016-2017 40.8%

### Metric/Indicator

100% of students will have standards aligned curriculum as aligned with the Williams process

### 17-18

100%

### Baseline

100%

## Actual

305 students took an AP class  
316 AP exams were taken  
Pass rate for 2017-2018 will be available in July 2018

100%

## Expected

### Metric/Indicator

Classroom walkthroughs will be conducted to monitor implementation of CCSS

**17-18**

100%

### Baseline

100%

### Metric/Indicator

Increase outcomes for English Learner students as measured by the English proficiency rates and/or redesignation rates

**17-18**

Redesignate at least 20 students

### Baseline

(2016-2017)

29 students were redesignated

(2015-2016)

22 students were redesignated

### Metric/Indicator

Improve implementation of ELD standards - Increase outcomes for English Learner students as measured by the English Learner Progress Dashboard indicator

**17-18**

79.8%

### Baseline

79.6% 2014-2015 data as reported on the Spring 2017 DashBoard as English Learner Progress

## Actual

100%

25 students were redesignated; 37.3%

79.8%

## Expected

### Metric/Indicator

Increase number of student devices by 120 to ensure there is a Chromebook cart in every core content course classroom and a set of PC laptops in CFI for use in business classes

**17-18**

100%

### Baseline

100%

## Actual

100%

## 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

Maintain a 2.0 FTE College and Career Counselor to support student A-G completion, high school graduation and 4 year planning in addition to supporting students social-emotional wellbeing

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

#### Students to be Served

All

#### Location(s)

Specific Grade Spans: 9-12

#### Actual Actions/Services

Provided support for completion of A-G, high school graduation, four year planning and social emotional support

#### Budgeted Expenditures

College and Career Counselor  
1000-1999: Certificated  
Personnel Salaries LCFF \$97,178

#### Estimated Actual Expenditures

College and Career Counselor  
1000-1999: Certificated  
Personnel Salaries LCFF  
\$104,098.46

### Action 2



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students who have failed courses needed for graduation are required to attend summer school in 2016</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> Specific Grade Spans: 9-12</p>	<p>Summer school provided in June 2017 for students to re-take courses required for graduation</p>	<p>Summer School Staffing 1000-1999: Certificated Personnel Salaries LCFF \$42,000</p>	<p>Summer School Staffing 1000-1999: Certificated Personnel Salaries LCFF \$79,000</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Use Get Focused Stay Focused curriculum in College Career Course for 100% of 9th graders, abbreviated and follow up modules in 10-12th grade advisory. Provide training for teachers and counselors</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> Specific Grade Spans: 9-12</p>	<p>Curriculum purchased and training provided</p>	<p>4000s and 5000s LCFF \$15,000</p>	<p>Books 4000-4999: Books And Supplies \$3,087.17</p> <p>Licenses 5000-5999: Services And Other Operating Expenditures \$1,690.87</p> <p>Training 5000-5999: Services And Other Operating Expenditures \$595</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
One Chromebook cart in every core content course classroom and a set of PC laptops in CFI for use in business. Refresh devices as needed.  <b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>  <b>Students to be Served</b> All  <b>Location(s)</b> Specific Grade Spans: 6-12	Every core content course classroom has a set of Chromebooks. The CFI has 1 set of laptops. Devices were refreshed as needed.	Chromebooks/Computers 4000s LCFF \$45,000	Chromebooks 4000-4999: Books And Supplies LCFF \$26,489.78  Licence 5000-5999: Services And Other Operating Expenditures LCFF \$3,900  Whiteglove service 5800: Professional/Consulting Services And Operating Expenditures \$3,190

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Renew licenses, software and purchase curriculum to support student learning  <b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>  <b>Students to be Served</b> All  <b>Location(s)</b> Specific Grade Spans: 9-12	Renewed licenses and software and purchase Business and AP curriculum	Licences, software and curriculum 5800: Professional/Consulting Services And Operating Expenditures LCFF \$55,000	Licences, software and curriculum 5800: Professional/Consulting Services And Operating Expenditures \$80,000

# 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.

LGA continued the implementation of actions and services to support achievement through the implementation of the common core. The additional College and Career Counselor helped ensure A-G completion, graduation and 4 year planning. Students needing to retake courses were enrolled in summer school. Get Focused Stay Focused was utilized for all 9th graders to build awareness of college and careers as well as supported students creation of 10 year plans. All teachers had the necessary technology needed to support CCSS implementation. Adobe software, business curriculum, and ELA curriculum was purchased and used. English Learner students will continue to be supported by LGA’s lead EL teacher and NUSD’s Teacher on Special Assignment team who supported re-designation, access/placement, and professional development. Students continued to be supported through a Multi-Tiered System of Supports (MTSS) with specific supports for student academic achievement, with a specific focus on English Learners, African American and Hispanic students through site based collaborative teams, LGA’s Building Leadership Team and NUSD’s District Leadership Team. The teams monitored achievement of English Learners, African American and Hispanic students. These teams also monitored core instruction and planed for student enrichment and supports. Student chromebooks continued to support instruction and student learning.

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

The metrics reflected in Goal 1 showed growth in the percentage of students who are meeting or exceeding standards as measured by the CAASPP by 1% in ELA. All students had standards aligned curriculum. All classrooms had classroom walkthroughs to monitor the implementation of Common Core State Standards. Teacher received professional development on Common Core State Standards to support ELA/ELD, Math and NGSS instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: An additional \$6,920 was needed due to an increase do to a negotiated salary/benifit increase that was not taken into account when this action was planned. Action 2: An additional \$37,000 was needed due to adding middle school summer school for repair and extension. Action 3: \$10,000 less was spent due to the need to only send 1 teacher to training as she taught all sections of GFSF in 2017-2018. Action 4: \$10,420.22 less funds were needed for Chromebook purchase and repair than was budgeted as 4-5 Chromebooks were added to existing carts instead of purchasing new carts. Action 5: An additional \$25,000 needed as we procured 10th grade business curriculum and additional AP Statistics, AP US History and AP Human Geography books.

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.

None

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Prepare students to be college and career ready

State and/or Local Priorities addressed by this goal:

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

Local Priorities:     x

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Establish a baseline % of 11th graders who earn at least 11 UC/CSU a-g credits

**17-18**

100% of LGA's 11th graders will earn at least 11 UC/CSU a-g credits

**Baseline**

86% of LGA's 83 11th graders in 2016-2017 earned at least 11 UC/CSU a-g credits

85%

**Metric/Indicator**

Create a baseline of 12th graders who graduate w/ UC/CSU a-g completion

**17-18**

95% of 12th graders will graduate w/ UC/CSU a-g completion (15 a-g)

100%

Expected	Actual
<b>Baseline</b> 100% of LGA's 30 seniors in 2016-2017 graduated with UC/CSU a-g completion	
<b>Metric/Indicator</b> Implement the State Seal of Biliteracy process that tracks the number of students earning the California State Seal of Biliteracy  <b>17-18</b> Increase the number of seniors earning the State Seal of Biliteracy to 10  <b>Baseline</b> 3 seniors earned the State Seal of Biliteracy in 2016-2017	11
<b>Metric/Indicator</b> Maintain a 100% graduation rate  <b>17-18</b> 100% of LGA's seniors will graduate with their class in 2018  <b>Baseline</b> 100% of LGA's seniors graduated with their class in 2017	100%
<b>Metric/Indicator</b> Maintain student access to the ACT with a target of 98% of Juniors participating  <b>17-18</b> 98% of LGA's juniors will take the ACT in 2017-2018  <b>Baseline</b> 99% of LGA's juniors took the ACT in 2016-2017	99%
<b>Metric/Indicator</b> Maintain a high school drop out rate of under .05% a year  <b>17-18</b> Maintain a high school drop out rate of under .04% a year  <b>Baseline</b> 2015-2016 Drop out rate is .4%	0%
<b>Metric/Indicator</b> Ensure that 100% of LGA seniors who plan to attend college apply to CSUS	97%

Expected	Actual
<b>17-18</b> Ensure that 100% of LGA seniors who plan to attend college apply to CSUS with LGA paying the application fee for students in need  <b>Baseline</b> 93% of LGA seniors in 2016-2017 applied to CSUS	
<b>Metric/Indicator</b> Establish baseline percent of 11th graders college ready in ELA and math, percent of 12th graders who clear conditional readiness with approved course  <b>17-18</b> 15.6 % of 11th graders college ready in ELA  16.8% of 11th graders college ready in math  Percent of 12th graders who will clear conditional readiness with approved course: ELA-58% Math-61%  <b>Baseline</b> 14.6% of 11th graders college ready in ELA (ACT only) in 2016-2017  15.8 % of 11th graders college ready in math (ACT only) in 2016-2017  Percent of 12th graders in 2016-2017 who cleared conditional readiness with approved course: ELA-19-63% Math-20-66%	12% ELA (ACT only) 9% Math (ACT only)  ELA-48% Math-42%
<b>Metric/Indicator</b> Provide software for pathways courses	provided

## Expected

### 17-18

Renew Incubator business curriculum

Renew Canvas for use in business classes

### Baseline

Renew Incubator business curriculum

Renew Canvas for use in business classes

### Metric/Indicator

Purchase textbooks and curriculum for use in pathway and AP courses

### 17-18

Develop and purchase business curriculum for 8th grade course

Purchase AP Biology, US History, Human Geography, Government and Photography textbooks

### Baseline

Business curriculum in place for 7th, 11th and 12th grade courses

Currently have AP English Literature, English Composition, Environmental Science and Spanish Language textbooks

### Metric/Indicator

Maintain student access to the PSAT with a target of 98% of Sophomores participating

### 17-18

98% of LGA's juniors will take the ACT in 2017-2018

### Baseline

98% of LGA's juniors took the ACT in 2016-2017

## Actual

purchased

98%



## Expected

## Actual

### Metric/Indicator

Maintain student access to AP exams with a target of 95% of students enrolled in an AP course taking the associated AP exam

### 17-18

95% of LGA's students enrolled in an AP course will take the associated AP exam in 2017-2018

### Baseline

99% of LGA students enrolled in an AP course in 2016-2017 took the associated AP exam

99%

## 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

All teachers will conduct officer hours for 1 hour twice a week to support students to ensure mastery of concepts that are aligned with content standards

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

**Students to be Served**  
All

**Location(s)**  
Specific Grade Spans: 6-12

#### Actual Actions/Services

100% of teachers conducted office hours in 2017-2018

#### Budgeted Expenditures

Included in salary schedule N/A

#### Estimated Actual Expenditures

Included in salary schedule N/A

### Action 2

#### Planned

#### Actual

#### Budgeted

#### Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>98% of LGA teachers have proper credentials</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> Specific Grade Spans: 9-12</p>	<p>100% of LGA teachers have proper credentials</p>	<p>No additional cost N/A</p>	<p>No additional cost N/A</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students who have failed courses needed for graduation are required to attend summer school in 2017</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> Specific Grade Spans: 9-12</p>	<p>275 students attended summer school in 2017</p>	<p>Summer School 1100s LCFF \$45,000</p>	<p>Summer School 1000-1999: Certificated Personnel Salaries LCFF \$79,000</p>

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

**Students to be Served**

Low Income

**Scope of Services**

**Locations**

## Action 4

**Planned  
Actions/Services**

Maintain Director of Student Affairs to support the development of LGA's multi-tiered system of supports, student activities, and connectedness

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

**Students to be Served**

All

**Location(s)**

Specific Grade Spans: 6-12

**Actual  
Actions/Services**

Maintained Director of Student Affairs who supported multi-tiered system of supports, student activities and connectedness

**Budgeted  
Expenditures**

Director Salary 1000-1999:  
Certificated Personnel Salaries  
LCFF \$102,000

**Estimated Actual  
Expenditures**

Director Salary 1000-1999:  
Certificated Personnel Salaries  
LCFF \$104,040

## Action 5

**Planned  
Actions/Services**

Pay for AP exams for students

**Actual  
Actions/Services**

310 AP exams were administered in 2017-2018

**Budgeted  
Expenditures**

AP Exams 5000-5999: Services  
And Other Operating  
Expenditures LCFF \$20,000

**Estimated Actual  
Expenditures**

AP Exams 5000-5999: Services  
And Other Operating  
Expenditures LCFF \$21,358

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

**Students to be Served**  
All

**Location(s)**  
Specific Grade Spans: 6-12

## Action 6

Planned  
Actions/Services

Pay for 1 college application fee for each high school senior in need

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

**Students to be Served**  
All

**Location(s)**  
Specific Grade Spans: 9-12

Actual  
Actions/Services

Paid application fee for 45 seniors

Budgeted  
Expenditures

Application Fees 5000-5999:  
Services And Other Operating  
Expenditures LCFF \$1,000

Estimated Actual  
Expenditures

Application Fees 5000-5999:  
Services And Other Operating  
Expenditures LCFF \$2,530

## Action 7

Planned  
Actions/Services

Continue to provide 10th graders with access to PSAT exams during the school day with LGA to increase access for low income students and students from typically underrepresented subgroups

Actual  
Actions/Services

Continue to provide 10th graders with access to PSAT exams during the school day with LGA to increase access for low income students and students from typically underrepresented subgroups

Budgeted  
Expenditures

PSAT exam fee 4000-4999:  
Books And Supplies LCFF \$280

Estimated Actual  
Expenditures

PSAT exam fee 4000-4999:  
Books And Supplies LCFF \$240

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

**Students to be Served**

Low Income

**Scope of Services**

LEA-wide

**Locations**

**Action 8**

**Planned  
Actions/Services**

Continue to provide 11th graders with access to ACT exams during the school day with LGA to increase ACT access for low income students and students from typically underrepresented subgroups

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

**Students to be Served**

Low Income

**Scope of Services**

LEA-wide

**Locations**

**Actual  
Actions/Services**

Continue to provide 11th graders with access to ACT exams during the school day with LGA to increase ACT access for low income students and students from typically underrepresented subgroups

**Budgeted  
Expenditures**

ACT exam fee 5000-5999:  
Services And Other Operating  
Expenditures LCFF \$4,500

**Estimated Actual  
Expenditures**

ACT exam fee 5000-5999:  
Services And Other Operating  
Expenditures LCFF \$4,375

# Analysis

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

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

Director position continued (Action 1). Music and Athletics were provided to all students in grades 6-12 (Action 2). All classes met in appropriate learning facilities and facilities remained in good repair (Action 3). Parent University held workshops and provided information (Action 4). 100% of LGA's teachers conducted advisory and contacted parents (Action 5)

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

Director position supported the implementation of LGA's multi-tiered system of supports and the actions of the Building Leadership Team (Action 1). In 2016-2017 nearly half of LGA's students participated in athletics and nearly half participated in Music. All classes met in appropriate learning facilities and facilities remained in good repair which supported student learning (Action 3). Parent University held workshops and were a resource for information for parents (Action 4). 100% of LGA's teachers conducted advisory and contacted parents (Action 5)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: An additional \$34,000 was added to support middle school student's summer school attendance. Action 4: An additional \$2,040 was added due to a management salary increase Action 5: \$1,358 was added to purchase additional AP exams due to increased enrollment in AP courses. Action 6-An additional \$1,530 was added due to the high number of seniors who were interested in applying to CSUS and needed financial support with the application fee

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.

Continue to provide 11th graders with access to ACT exams during the school day with LGA to increase ACT access for low income students and students from typically underrepresented subgroups (Goal 2: Action 5). Continue to provide 10th graders with access to PSAT exams during the school day with LGA to increase access for low income students and students from typically underrepresented subgroups were added as actions/services (Goal 2: Action 7). Continue to pay for AP exams for students enrolled in AP courses (Goal 2: Action 8). All three actions have been taking place at Leroy Greene since 2016, however were not listed as LCAP actions/services.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

Engage parents and families to support student success in school

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Increase the parent survey completion percent (local)</p> <p><b>17-18</b> 30%</p> <p><b>Baseline</b> 57 parents responded which represents 8%</p>	<p>81 respondents which represents 10%</p>
<p><b>Metric/Indicator</b> Percent of parents who responded school staff welcomed my suggestions with an agree or strongly agree</p>	<p>81 respondents or 10% of participants responded</p>

## Expected

### 17-18

Re-establish a baseline in 17- 18 because the participation was too low in 2016-2017

### Baseline

90%\*

\*the sampling size was too small to be statistically significant

## Actual

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administer parent survey <b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>  <b>Students to be Served</b> All  <b>Location(s)</b>	Parent survey administered	No additional cost	No additional cost



# 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.

Parent survey was administered and publicized to all LGA parents via Infinite Campus Messenger, PTA meetings, weekly email newsletter and through a booth at Multi-cultural night

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

The survey garnered valuable feedback, for example parents responded that many current programs for students need to continue, safety should maintain a priority, access to technology should continue to support student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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.

None

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

Create safe and welcoming learning environment where students attend and are connected

State and/or Local Priorities addressed by this goal:

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

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Maintain student attendance at or above the 95% percent average <b>17-18</b> Maintain student attendance at or above the 97% average. <b>Baseline</b> Student attendance in 2016-2017 was 97%	96.4% as of 5/8/18
<b>Metric/Indicator</b> Decrease chronic absenteeism rate <b>17-18</b> Decrease chronic absenteeism rate below 3.5% <b>Baseline</b> Chronic absenteeism rate was 3.7% in 2016-2017	6.84% as of 5/8/18

Expected	Actual
<b>Metric/Indicator</b> Decrease pupil suspension rate <b>17-18</b> Decrease pupil suspension rate below 8% <b>Baseline</b> Pupil suspension rate was 10% in 2016-2017	9.8% as of 5/8/18
<b>Metric/Indicator</b> Maintain or increase the percent of students involved in music and athletics <b>17-18</b> Increase the percent of students involved in music and athletics by 2% <b>Baseline</b> In 2016-2017 44% of LGA's population participated in Music. 43% participated in athletics	55%
<b>Metric/Indicator</b> Establish baseline perceptions of school safety and connectedness via the senior survey, and social emotional and climate and culture <b>17-18</b> Maintain or increase the perceptions of school safety and connectedness via the senior survey, and social emotional and climate and culture <b>Baseline</b> Senior: 90% of students responded to survey 81% responded agree or strongly agree that "I feel safe at my school" Social Emotional and Climate and Culture: 82% of students responded to survey 63% responded agree or strongly agree that "I feel safe at my school" 48% responded agree or strongly agree that "I feel like I am a part of this school"	Not available until June 2018

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain Director of Student Affairs to support the development of LGA's multi-tiered system of supports, student activities, and connectedness</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> Specific Grade Spans: 6-12</p>	<p>Director supported the development of LGA's multi-tiered system of supports, student activities, and connectedness</p>	<p>Director Salary 1000-1999: Certificated Personnel Salaries LCFF \$102,000</p>	<p>Director Salary 1000-1999: Certificated Personnel Salaries LCFF \$104,040</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to grow the middle and high school athletic and music programs and pay associated stipends</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> Specific Grade Spans: 6-12</p>	<p>More than half of LGA students participated in Music and or Athletics at LGA</p>	<p>Music &amp; Athletics 5000-5999: Services And Other Operating Expenditures LCFF \$100,000</p>	<p>Music &amp; Athletics 5000-5999: Services And Other Operating Expenditures LCFF \$120,128.54</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>All classes meet in appropriate learning facilities and facilities remain in good repair</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> Specific Grade Spans: 6-12</p>	<p>All classes meet in appropriate learning facilities and facilities remain in good repair</p>	<p>Facility Upkeep 5000-5999: Services And Other Operating Expenditures LCFF \$400,000</p>	<p>Facility Upkeep 5000-5999: Services And Other Operating Expenditures LCFF \$400,000</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Parent University will conduct workshops and will serve as a resource for information and support for parents</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> Specific Grade Spans: 6-12</p>	<p>workshops conducted</p>	<p>No additional cost N/A</p>	<p>No additional cost N/A</p>

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>All LGA students attend advisory 4 days a week for 20 min. Advisory teachers contact home on a regular basis and are able to log contact in Infinite Campus</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> Specific Grade Spans: 6-12</p>	<p>Advisory conducted by 100% of LGA teachers 4 days a week</p>	<p>No additional cost N/A</p>	<p>No additional cost N/A</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.

Director position continued (Action 1). Music and Athletics were provided to all students in grades 6-12 (Action 2). All classes met in appropriate learning facilities and facilities remained in good repair (Action 3). Parent University held workshops and provided information (Action 4). 100% of LGA's teachers conducted advisory and contacted parents (Action 5).

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

Director position supported the implementation of LGA's multi-tiered system of supports and the actions of the Building Team and Grade Level Leads Team (Action 1). In 2017-2018 more than half of LGA's students participated in athletics and music. All classes met in appropriate learning facilities and facilities remained in good repair which supported student learning (Action 3). Parent University held workshops and were a resource for information for parents (Action 4). 100% of LGA's teacher conducted advisory and contacted parents (Action 5)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: An additional \$2,040 was needed due to a salary increase. Action 2: An additional \$20,128.54 was needed to to the addition of golf, equipment and uniform purchases and to support additional athletes.

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.

None

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

## Actions / Services

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

## Action 1

## Analysis

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

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



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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

Many actions have been taken to engage our stakeholders as part of the 2017-2020 LCAP update including: an annual survey to gather insights and feedback.

Messaging was sent out to staff, parents, students and the community to participate in the stakeholder engagement process for the 2018-2019 school year.

On October 25, 2017 a presentation was given to the Board of Trustees about our district progress report with data and metrics aligned to our district goals. In February, the LGA principal presented LGA's results from the California School Dashboard results to the Board of Trustees.

On May 11, 2018, a presentation was shared with the LGA Executive Council on the status of all of the LCAP actions and services as well as the metrics in the 2017-2018 LCAP.

### Annual Update:

For each action and service, the LGA principal presented the current status, sharing actions that had been successfully completed or were on track to be completed as well as actions and services that were not completed or would not be completed. Additionally, all available data were presented. Following that Executive Council meeting the presentation was posted on the district website on May 14th.

The LCAP survey was communicated to staff through district email and the weekly PRIDE newsletter, to all families through our Infinite Campus messaging system, through a booth at expo night, through the weekly email update and via the LGA website.

# Impact on LCAP and Annual Update

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

Input from our stakeholders continues to support our adopted vision that all students graduate college as career ready, productive, engaged global citizens.

Our stakeholders provided feedback on programs, actions, services, and expenditures at LGA in each of our four goals:

Goal 1: Increase student success in ELA, math, science, literacy, and civics.

Goal 2: Prepare students to be college and career ready

Goal 3: Engage parents and families to support student success in school

Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools

Goal 1 was revised based on feedback to add civics.

Through surveys and meetings with stakeholders we learned that there is support for continuing our current direction as part of our Next 5 Strategic Directions in conjunction with NUSD. When asked on a scale from 1-5 how well we are doing at reaching our goals with 5 being strongly agree and 4 being agree, stakeholders responded as follows:

Goal 1: Increase student success in ELA, math, science, literacy, and civics. 81% rated agree or strongly agree

Goal 2: Prepare students to be college and career ready 89% rated agree or strongly agree

Goal 3: Engage parents and families to support student success in school 74% rated agree or strongly agree

Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools 81% rated agree or strongly agree

Goal 1 was revised based on feedback to add civics

A large percent of our stakeholders are aware of the actions and services at LGA to prepare college ready graduates (89%), increase student success in ELA, math, science, literacy, and civics (81%), and to Create safe and welcoming learning environments where students attend and are connected to their schools (81%). At the same time, there is a need to further engage parents and families to support student success in school and to continue and expand actions and services to continually improve outcomes for our students. Some key issues that identified by our stakeholders as being important to address for the 2018-2019 school year include academic interventions and supports, additional after school opportunities and student engagement. This feedback is being used for budget planning purposes to make the best use of funds to continue supporting actions/services and expand actions and services into these identified needs.

# 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

Increase student success in ELA, math, science, literacy and civics

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

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

Local Priorities:     x

### Identified Need:

Continue to implement CCSS by providing appropriate textbooks and technology for students and staff

Improve implementation of ELD standards

Increase ELA and math proficiency for all students

Increase AP results

Improve outcomes for English Learner students, such as English proficiency rates and/or redesignation rates

Improve school level academic interventions and acceleration for our students

- Improve school level academic interventions and acceleration for African American students
- Improve school level academic interventions and acceleration for English Learner students
- Improve school level academic interventions and acceleration for Socioeconomically Disadvantaged students
- Improve school level academic interventions and acceleration for Students with Disabilities

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA and math	(2015-2016 CAASP) ELA 41% Math 23%	Increase by 1% over 2016-2017 in ELA  Increase by 1% over 2016-2017 in math	Increase by 1% over 2017-2018 in ELA  Increase by 1% over 2017-2018 in math	Increase by 1% over 2018-2019 in ELA  Increase by 1% over 2018-2019 in math
Increase number of students taking and passing AP exams	(2015-2016) 19 students took an AP class 16 AP exams taken 3 passed AP test 5% pass rate  (2016-2017) 130 students took an AP class 129 AP exams were taken 38 passed AP test 30% pass rate  (2017-2018) 305 students took an AP class 310 AP exams taken Pass rates for 2017-2018 will be available in July 2018	Maintain or increase or maintain number of students taking AP exams.  Increase pass rate by 10%	Maintain or increase the number of students taking AP exams.  Increase pass rate by 10%	Maintain or increase the number of students taking AP exams.  Increase pass rate by 10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of students will have standards aligned curriculum as aligned with the Williams process	100%	100%	100%	100%
Classroom walkthroughs will be conducted to monitor implementation of CCSS	100%	100%	100%	100%
Increase outcomes for English Learner students as measured by the English proficiency rates and/or redesignation rates	<p>(2016-2017) 29 students were redesignated</p> <p>(2015-2016) 22 students were redesignated</p> <p>(2016-2017) 25 students were redesignated</p>	Redesignate at least 20 students	Redesignate at least 20 students	Redesignate at least 20 students
Improve implementation of ELD standards - Increase outcomes for English Learner students as measured by the English Learner Progress Dashboard indicator	<p>79.6% 2014-2015 data as reported on the Spring 2017 Dashboard as English Learner Progress</p> <p>100% 2015-2016 data as reported on the Spring 2018 Dashboard as English Learner Progress</p>	100%	80%	80.1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase number of student devices by 120 to ensure there is a Chromebook cart in every core content course classroom and a set of PC laptops in CFI for use in business classes	100%	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)

Specific Grade Spans: 9-12

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Maintain a 2.0 FTE College and Career Counselor to support student A-G completion, high school graduation and 4 year planning in addition to supporting students social-emotional wellbeing

**2018-19 Actions/Services**

Maintain a 2.0 FTE College and Career Counselor to support student A-G completion, high school graduation and 4 year planning in addition to supporting students social-emotional wellbeing

**2019-20 Actions/Services**

Maintain a 2.0 FTE College and Career Counselor to support student A-G completion, high school graduation and 4 year planning in addition to supporting students social-emotional wellbeing

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$104,098.46	\$106,098.46	\$108,098.46
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**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)

Specific Grade Spans: 9-12

**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

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

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



Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students who have failed courses needed for graduation are required to attend summer school in 2018	Students who have failed courses needed for graduation are required to attend summer school in 2019	Students who have failed courses needed for graduation are required to attend summer school in 2020

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,000	\$50,000	\$50,000
Budget Reference	1000s and 3000s	1100s	1100s

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Grade Spans: 9-12

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Use Get Focused Stay Focused curriculum in College Career Course for 100% of 9th graders, abbreviated and follow up modules in 10-12th grade advisory. Provide training for teachers and counselors

Use Get Focused Stay Focused curriculum in College Career Course for 100% of 9th graders, abbreviated and follow up modules in 10-12th grade advisory. Provide training for teachers and counselors

Use Get Focused Stay Focused curriculum in College Career Course for 100% of 9th graders, abbreviated and follow up modules in 10-12th grade advisory. Provide training for teachers and counselors

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,778.04	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$3,087.17	\$4,000	\$4,000
Source	LCFF		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$1,690.87	\$2,500	\$2,500
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$595	\$3,000	\$3,000

## 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)

Specific Grade Spans: 6-12

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

One Chromebook cart in every core content course classroom and a set of PC laptops in CFI for use in business. Refresh devices as needed.

**2018-19 Actions/Services**

One Chromebook cart in every core content course classroom and a set of PC laptops in CFI for use in business. Refresh devices as needed.

**2019-20 Actions/Services**

One Chromebook cart in every core content course classroom and a set of PC laptops in CFI for use in business. Refresh devices as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$33,579.78	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$26,489.78	\$10,000	\$10,000
Source	LCFF		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Licence	5800: Professional/Consulting Services And Operating Expenditures Licence	5800: Professional/Consulting Services And Operating Expenditures Licence

Amount	\$3,900	\$2,500	\$2,500
Source	LCFF		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Whiteglove Service	5800: Professional/Consulting Services And Operating Expenditures Whiteglove Service	5800: Professional/Consulting Services And Operating Expenditures Whiteglove Service
Amount	\$3190	\$2,500	\$2,500

## 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)

Specific Grade Spans: 9-12

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

Unchanged Action

2017-18 Actions/Services

Renew licenses, software and purchase curriculum to support student learning

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

Unchanged Action

2018-19 Actions/Services

Renew licenses, software and purchase curriculum to support student learning

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

Unchanged Action

2019-20 Actions/Services

Renew licenses, software and purchase curriculum to support student learning

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$50,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Prepare students to be college and career ready

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

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

Local Priorities:    x

### Identified Need:

In order to better prepare students to be college and career ready, there is a need to:

Increase college access and college awareness

Increase the UC/CSU a-g for Hispanic students

Increase the UC/CSU a-g for African American students

Maintain and improve the middle/high school one year dropout rate and establish the high school graduation cohort rate

Continue to provide students with access to Advanced Placement (AP)

Provide and monitor enrollment for college/career pathways and career sequences/classes

Continue to provide students the opportunity to earn the CA State Seal of Biliteracy

Increase percentage of students who are college ready

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Establish a baseline % of 11th graders who earn at least 11 UC/CSU a-g credits	<p>100% of LGA's 83 11th graders in 2016-2017 earned at least 11 UC/CSU a-g credits</p> <p>100% of LGA's 70 11th graders in 2017-2018 earned at least 11 UC/CSU a-g credits</p>	100% of LGA's 11th graders will earn at least 11 UC/CSU a-g credits	100% of LGA's 11th graders will earn at least 11 UC/CSU a-g credits	100% of LGA's 11th graders will earn at least 11 UC/CSU a-g credits
Create a baseline of 12th graders who graduate w/ UC/CSU a-g completion 15	<p>100% of LGA's 30 seniors in 2016-2017 graduated with UC/CSU a-g completion</p> <p>100% of LGA's 79 seniors in 2017-2018 graduated with UC/CSU a-g completion</p>	95% of 12th graders will graduate w/ UC/CSU a-g completion (15 a-g)	95% of 12th graders will graduate w/ UC/CSU a-g completion (15 a-g)	95% of 12th graders will graduate w/ UC/CSU a-g completion (15 a-g)
Implement the State Seal of Biliteracy process that tracks the number of students earning the California State Seal of Biliteracy	<p>3 seniors earned the State Seal of Biliteracy in 2016-2017</p> <p>11 seniors earned the State Seal of Biliteracy in 2018-2019</p>	Increase the number of seniors earning the State Seal of Biliteracy to 10	Increase the number of seniors earning the State Seal of Biliteracy to 10	Increase the number of seniors earning the State Seal of Biliteracy to 10

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain a 100% graduation rate	<p>100% of LGA's seniors graduated with their class in 2017</p> <p>100% of LGA's seniors are on track to graduate with their class in 2018</p>	100% of LGA's seniors will graduate with their class in 2018	100% of LGA's seniors will graduate with their class in 2019	100% of LGA's seniors will graduate with their class in 2020
Maintain student access to the ACT with a target of 98% of Juniors participating	<p>99% of LGA's juniors took the ACT in 2016-2017</p> <p>99% of LGA's juniors took the ACT in 2017-2018</p>	98% of LGA's juniors will take the ACT in 2017-2018	98% of LGA's juniors will take the ACT in 2018-2019	98% of LGA's juniors will take the ACT in 2019-2020
Maintain a high school drop out rate of under .05% a year	<p>2015-2016 Drop out rate is .4%</p> <p>2016-2017 Drop out rate is 0%</p>	Maintain a high school drop out rate of under .04% a year	Maintain a high school drop out rate of under .04% a year	Maintain a high school drop out rate of under .04% a year
Ensure that 100% of LGA seniors who plan to attend college apply to CSUS	<p>93% of LGA seniors in 2016-2017 applied to CSUS</p> <p>94% of LGA seniors in 2017-2018 applied to CSUS</p>	Ensure that 100% of LGA seniors who plan to attend college apply to CSUS with LGA paying the application fee for students in need	Ensure that 100% of LGA seniors who plan to attend college apply to CSUS with LGA paying the application fee for students in need	Ensure that 100% of LGA seniors who plan to attend college apply to CSUS with LGA paying the application fee for students in need



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Establish baseline percent of 11th graders college ready in ELA and math, percent of 12th graders who clear conditional readiness with approved course	<p>14.6% of 11th graders college ready in ELA (ACT only) in 2016-2017</p> <p>15.8 % of 11th graders college ready in math (ACT only) in 2016-2017</p> <p>Percent of 12th graders in 2016-2017 who cleared conditional readiness with approved course: ELA-19-63% Math-20-66%</p> <p>12% of 11th graders college ready in ELA (ACT only) in 2017-2018</p> <p>9% of 11th graders college ready in math (ACT only) in 2017-2018</p> <p>Percent of 12th graders in 2017-2018 who cleared conditional readiness with approved course: ELA-48% Math-42%</p>	<p>12% of 11th graders college ready in ELA</p> <p>9% of 11th graders college ready in math</p> <p>Percent of 12th graders who will clear conditional readiness with approved course: ELA-58% Math-56%</p>	<p>14% of 11th graders college ready in ELA</p> <p>14% of 11th graders college ready in math</p> <p>Percent of 12th graders who will clear conditional readiness with approved course: ELA-56% Math-57%</p>	<p>16% of 11th graders college ready in ELA</p> <p>16% of 11th graders college ready in math</p> <p>Percent of 12th graders who will clear conditional readiness with approved course: ELA-54% Math-55%</p>
Provide software for pathways courses	Renew Incubator business curriculum	Renew Incubator business curriculum	Renew Incubator business curriculum	Renew Incubator business curriculum

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Purchase textbooks and curriculum for use in pathway and AP courses	Business curriculum in place for 7th, 11th and 12th grade courses  Currently have AP English Literature, English Composition, Environmental Science and Spanish Language textbooks	Develop and purchase business curriculum for 8th grade course  Purchase AP Biology, US History, Human Geography, Government and Photography textbooks	Develop and purchase business curriculum for 6th and 10th grade  Purchase textbooks to new AP courses to LGA	Purchase textbooks to new AP courses to LGA
Ensure that 98% of 10th graders take the PSAT during the school day at LGA	98% took the PSAT in 2016-2017	Maintain 98% PSAT participation rate	Maintain 98% PSAT participation rate	Maintain 98% PSAT participation rate
Ensure that 98% of 11th graders take the ACT during the school day at LGA	100% took the ACT in 2016-2017	Maintain 100% ACT participation rate	Maintain 100% ACT participation rate	Maintain 100% ACT participation rate
Ensure that 98% of students enrolled in an AP exam take the associated AP exam		Maintain 98% AP exam participation rate	Maintain 98% AP exam participation rate	Maintain 98% AP exam participation rate

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

#### Location(s):

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

All

Specific Grade Spans: 6-12

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

All teachers will conduct officer hours for 1 hour twice a week to support students to ensure mastery of concepts that are aligned with content standards

**2018-19 Actions/Services**

All teachers will conduct officer hours for 1 hour twice a week to support students to ensure mastery of concepts that are aligned with content standards

**2019-20 Actions/Services**

All teachers will conduct officer hours for 1 hour twice a week to support students to ensure mastery of concepts that are aligned with content standards

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	N/A
Budget Reference	Included in salary schedule	Included in salary schedule	Included in salary schedule

**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)

Specific Grade Spans: 9-12

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

98% of LGA teachers have proper credentials

2018-19 Actions/Services

98% of LGA teachers have proper credentials

2019-20 Actions/Services

98% of LGA teachers have proper credentials

**Budgeted Expenditures**

Year 2017-18

Amount

N/A

2018-19

N/A

2019-20

N/A

Budget

Reference

No additional cost

No additional cost

No additional cost

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Grade Spans: 9-12

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Students who have failed courses needed for graduation are required to attend summer school in 2018

2018-19 Actions/Services

Students who have failed courses needed for graduation are required to attend summer school in 2019

2019-20 Actions/Services

Students who have failed courses needed for graduation are required to attend summer school in 2020

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$80,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	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)

All

[Add Students to be Served selection here]

### Location(s):

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

Specific Grade Spans: 6-12

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income  
[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

Modified Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

Maintain Director of Student Affairs to support the development of LGA's multi-tiered system of supports, student activities, and connectedness

#### 2018-19 Actions/Services

Maintain Director of Student Affairs to support the development of LGA's multi-tiered system of supports, student activities, and connectedness

#### 2019-20 Actions/Services

Maintain Director of Student Affairs to support the development of LGA's multi-tiered system of supports, student activities, and connectedness

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$133,353.93	\$137,353.93	\$141,353.93
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

### 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)

#### Location(s):

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

All

Specific Grade Spans: 6-12

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

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

Pay for AP exams for students

2018-19 Actions/Services

Pay for AP exams for students

2019-20 Actions/Services

Pay for AP exams for students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$21,358	\$22,000	\$23,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 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)

Specific Grade Spans: 9-12

**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)

**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)

Low Income  
[Add Students to be Served selection here]

Schoolwide  
[Add Scope of Services selection here]

[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

Pay for 1 college application fee for each  
high school senior in need

2018-19 Actions/Services

Pay for 1 college application fee for each  
high school senior in need

2019-20 Actions/Services

Pay for 1 college application fee for each  
high school senior in need

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,530	\$2,400	\$12,400
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 7

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

#### Students to be Served:

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

#### 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)

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)

### 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 10th graders with access to PSAT exams during the school day to increase PSAT access for low income students and underrepresented subgroups

#### 2018-19 Actions/Services

Continue to provide 10th graders with access to PSAT exams during the school day to increase PSAT access for low income students and underrepresented subgroups

#### 2019-20 Actions/Services

Continue to provide 10th graders with access to PSAT exams during the school day to increase PSAT access for low income students and underrepresented subgroups

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$240	\$240	\$280
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### Action 8

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

#### Students to be Served:

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

#### 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)

Low Income

Schoolwide

### 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 11th graders with access to ACT exam during the school day to increase ACT access for low income students and underrepresented subgroups

#### 2018-19 Actions/Services

Continue to provide 11th graders with access to ACT exam during the school day to increase ACT access for low income students and underrepresented subgroups

#### 2019-20 Actions/Services

Continue to provide 11th graders with access to ACT exam during the school day to increase ACT access for low income students and underrepresented subgroups

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,375	\$4,500	\$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### Action 9

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

#### Students to be Served:

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

All

#### Location(s):

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

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

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 student enrolled in AP courses with access to AP exam during the school day to increase AP access for all students

#### 2018-19 Actions/Services

Continue to provide student enrolled in AP courses with access to AP exam during the school day to increase AP access for all students

#### 2019-20 Actions/Services

Continue to provide student enrolled in AP courses with access to AP exam during the school day to increase AP access for all students

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,358	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Engage parents and families to support student success in school

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

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

Local Priorities:

### Identified Need:

Implement a parent survey – with specific focus on parent feedback and whether they feel their input is welcome

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the parent survey completion percent (local)	81 parents responded which represents 10%	10%	25%	40%
Percent of parents who responded school staff welcomed my	90%* *the sampling size was too small to be statistically	85%	Increase 1% above 2017-2018 baseline	Increase 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
suggestions with an agree or strongly agree	significant			

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Administer parent survey

2018-19 Actions/Services

Administer parent survey

2019-20 Actions/Services

Administer parent survey

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	N/A
Budget Reference	No additional cost	No additional cost	No additional cost

# 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 4

Create safe and welcoming learning environment where students attend and are connected

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

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

Local Priorities:     x

### Identified Need:

Maintain charter-wide attendance rate and decrease chronic absentee rate

Maintain expulsion rate

Decrease charter-wide suspension rate

Increase social emotional supports for student at the school level, with an emphasis on African American and Hispanic students

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain student attendance at or above the 95% percent average	Student attendance in 2016-2017 was 97% Student attendance in 2017-2018 was 96.4% as of 5-8-2018	Maintain student attendance at or above the 97% average.	Maintain student attendance at or above the 97% average.	Maintain student attendance at or above the 97% average.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease chronic absenteeism rate	Chronic absenteeism rate was 3.7% in 2016-2017 Chronic absenteeism rate was 6.8% in 2016-2017	Decrease chronic absenteeism rate below 3.5%	Decrease chronic absenteeism rate below 3%	Decrease chronic absenteeism rate below 3.0%
Decrease pupil suspension rate	Pupil suspension rate was 10% in 2016-2017 Pupil suspension rate was 9.8% in 2017-2018 as of 5-8-2018	Decrease pupil suspension rate below 8%	Decrease pupil suspension rate below 8%	Decrease pupil suspension rate below 8%
Maintain or increase the percent of students involved in music and athletics	In 2016-2017 44% of LGA's population participated in Music. 43% participated in athletics In 2017-2018 55% LGA's population participated in music and or athletics	Increase the percent of students involved in music and athletics by 2%	Maintain the percent of students involved in music and athletics	Maintain the percent of students involved in music and athletics
Establish baseline perceptions of school safety and connectedness via the senior survey, and social emotional and climate and culture	2016-2017 Senior: 90% of students responded to survey 81% responded agree or strongly agree that "I feel safe at my school"	Maintain or increase the perceptions of school safety and connectedness via the senior survey, and social emotional and climate and culture	Maintain or increase the perceptions of school safety and connectedness via the senior survey, and social emotional and climate and culture	Maintain or increase the perceptions of school safety and connectedness via the senior survey, and social emotional and climate and culture



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Social Emotional and Climate and Culture: 82% of students responded to survey 63% responded agree or strongly agree that “I feel safe at my school” 48% responded agree or strongly agree that “I feel like I am a part of this school”</p> <p>2017-2018 survey's in progress, data not available until June 2018</p>			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Grade Spans: 6-12

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)

**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

Modified Action

Unchanged Action

Unchanged Action

### 2017-18 Actions/Services

Maintain Director of Student Affairs to support the development of LGA's multi-tiered system of supports, student activities, and connectedness

### 2018-19 Actions/Services

Maintain Director of Student Affairs to support the development of LGA's multi-tiered system of supports, student activities, and connectedness

### 2019-20 Actions/Services

Maintain Director of Student Affairs to support the development of LGA's multi-tiered system of supports, student activities, and connectedness

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$133,353.93		
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

## 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)

Specific Grade Spans: 6-12

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to grow the middle and high  
school athletic and music programs and  
pay associated stipendsContinue to grow the middle and high  
school athletic and music programs and  
pay associated stipendsContinue to grow the middle and high  
school athletic and music programs and  
pay associated stipends**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$125,000	\$130,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$72,500	\$80,000	\$83,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures League Dues	5000-5999: Services And Other Operating Expenditures League Dues	5000-5999: Services And Other Operating Expenditures League Dues
Amount	\$1161.54	\$1,161.54	\$1,161.54
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Equipment	4000-4999: Books And Supplies Equipment	4000-4999: Books And Supplies Equipment

Amount	\$1,200	\$1,500	\$1,800
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$5,000	\$5,500	\$6,000

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Grade Spans: 6-12

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

Unchanged Action

2017-18 Actions/Services

All classes meet in appropriate learning facilities and facilities remain in good repair

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

Unchanged Action

2018-19 Actions/Services

All classes meet in appropriate learning facilities and facilities remain in good repair

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

Unchanged Action

2019-20 Actions/Services

All classes meet in appropriate learning facilities and facilities remain in good repair

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400,000	\$425,000	\$425,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

#### Action 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)

Specific Grade Spans: 6-12

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Parent University will conduct workshops and will serve as a resource for information and support for parents

2018-19 Actions/Services

Parent University will conduct workshops and will serve as a resource for information and support for parents

2019-20 Actions/Services

Parent University will conduct workshops and will serve as a resource for information and support for parents

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	N/A
Budget Reference	No additional cost	No additional cost	No additional cost

## 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)

Specific Grade Spans: 6-12

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

All LGA students attend advisory 4 days a week for 20 min. Advisory teachers contact home on a regular basis and are able to log contact in Infinite Campus

### 2018-19 Actions/Services

All LGA students attend advisory 4 days a week for 20 min. Advisory teachers contact home on a regular basis and are able to log contact in Infinite Campus

### 2019-20 Actions/Services

All LGA students attend advisory 4 days a week for 20 min. Advisory teachers contact home on a regular basis and are able to log contact in Infinite Campus

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	N/A
Budget Reference	No additional cost	No additional cost	No additional cost

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$718,380

Percentage to Increase or Improve Services

11.27%

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).

More than half (56%) of Leroy Greene's students are unduplicated students and the actions and services identified in the LCAP will best serve ALL students, including ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined above. The following actions and services are intentional to better support our unduplicated students:

Goal 1 Action 2: Continue to provide summer school program that addresses graduation and UC/CSU a-g original credit and credit recovery and middle school enrichment

Goal 2 Action 3: Continue to provide summer school program that addresses graduation and UC/CSU a-g original credit and credit recovery and middle school enrichment

Goal 2 Action 6: Pay for 1 college application feed for each high school senior in need

Goal 2 Action 9: Continue to provide 10th graders with access to PSAT exams during the school day



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$707,714	12.19%

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).

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

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

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

## **Budget Summary**

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### **Goal**

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

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

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

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

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

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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



## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,028,958.00	1,137,762.82	1,299,839.50	1,165,253.93	1,171,093.93	3,636,187.36
	0.00	88,563.04	50,785.00	80,000.00	80,500.00	211,285.00
LCFF	1,028,958.00	1,049,199.78	1,249,054.50	1,085,253.93	1,090,593.93	3,424,902.36

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



Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,028,958.00	1,137,762.82	1,299,839.50	1,165,253.93	1,171,093.93	3,636,187.36
	0.00	0.00	8,785.00	11,000.00	11,500.00	31,285.00
1000-1999: Certificated Personnel Salaries	343,178.00	470,178.46	550,806.32	448,452.39	459,452.39	1,458,711.10
1000s and 3000s	0.00	0.00	42,000.00	0.00	0.00	42,000.00
1100s	45,000.00	0.00	0.00	50,000.00	50,000.00	100,000.00
4000-4999: Books And Supplies	280.00	29,816.95	39,519.36	31,161.54	31,161.54	101,842.44
5000-5999: Services And Other Operating Expenditures	45,000.00	554,577.41	499,278.87	533,400.00	547,700.00	1,580,378.87
5800: Professional/Consulting Services And Operating Expenditures	15,000.00	83,190.00	159,449.95	91,240.00	71,280.00	321,969.95
	525,500.00					
	55,000.00					

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,028,958.00	1,137,762.82	1,299,839.50	1,165,253.93	1,171,093.93	3,636,187.36
		0.00	0.00	8,785.00	11,000.00	11,500.00	31,285.00
1000-1999: Certificated Personnel Salaries	LCFF	343,178.00	470,178.46	550,806.32	448,452.39	459,452.39	1,458,711.10
1000s and 3000s		0.00	0.00	42,000.00	0.00	0.00	42,000.00
1100s		0.00	0.00	0.00	50,000.00	50,000.00	100,000.00
4000-4999: Books And Supplies		45,000.00	3,087.17	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	26,729.78	39,519.36	31,161.54	31,161.54	101,842.44
5000-5999: Services And Other Operating Expenditures		280.00	2,285.87	0.00	2,500.00	2,500.00	5,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	45,000.00	552,291.54	499,278.87	530,900.00	545,200.00	1,575,378.87
5800: Professional/Consulting Services And Operating Expenditures		15,000.00	83,190.00	0.00	16,500.00	16,500.00	33,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	159,449.95	74,740.00	54,780.00	288,969.95
		525,500.00					
		55,000.00					

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	254,178.00	302,051.28	323,409.10	260,598.46	242,598.46	826,606.02
Goal 2	172,780.00	211,543.00	263,214.93	266,493.93	281,533.93	811,242.79
Goal 4	602,000.00	624,168.54	713,215.47	638,161.54	646,961.54	1,998,338.55

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