

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name GCOE - Success One!

Contact Name and Title Jhan Dunn
Principal

Email and Phone jdunn@glenncoe.org
(530) 934-6920 3551

2017-20 Plan Summary

THE STORY

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

Success One! is a grades 9-12 WIOA affiliated adult charter school. All students are 18 years old or older. Students served by Success One! have dropped out of high school or are adult students at risk of dropping out. Students include, but are not limited to those who have received early release from prison through AB109. Success One! focuses on the long term success of students, including completion of their high school diploma, transition to post- secondary education, vocational education, and career oriented job paths. Success One! is not a public or private school conversion. All students are served exclusively in partnership with WIOA per Education (Ed.) Code §47612.1.

One quarter of the Glenn County adult population does not have a high school level education. Only 15.5% of Glenn County residents over 25 have received a bachelor's degree or higher, compared to 30.2% statewide (US Census, 2013). This lack of education makes it difficult to obtain work that will prepare the individual to continually support themselves and their families; symbiotic with this is the increased difficulty in attempting to attract major employers with an under-educated populace. In addition, career technical education in small rural counties, like Glenn, is hampered by opposing factors of a small need for specific labor training and the limitations of classroom based learning. Limited resources make collaboration essential to address education and employment issues in rural communities. The flexibility built into charter school funding allows the development of collaborative services with partners, such as Glenn County Health and Human Services. Through these partnerships, programs specific to the needs and talents of Glenn County students can be crafted.

The 2017 - 2020 Success One! LCAP directly includes goals and actions that include and continue the Glenn County Office of Education's (GCOE) vision that all students succeed. GCOE strives to provide high quality educational resources for Glenn County citizens of all ages. As a dependent charter of GCOE, Success One! rounds out the County Office of Education's educational programs by providing educational services for adults over age 18 who need to complete their high school diploma or high school equivalency certificate. Success One! operates programs at the Glenn County Jail, the Community Wellness and Recovery Center along with two Career Technical Learning Centers that house computer labs, classrooms, Pearson Vue and ETS test centers as well as career technical programs that provide one on one academic instruction for for all students. Success One's graduation requirements and curriculum align with state standards. Success One! serves all adults over 18 years including; out of school youths, adult foster children, ELL students (ELL total equals 51%, 62.3% of S1 students first language is Spanish), homeless adults, adults with special needs and unemployed and displaced workers (93.5% of Success One! students can qualify for free or reduced price lunches).

LCAP HIGHLIGHTS

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

Through analysis of our state and local data and input from our staff, students, community agencies, and other stakeholders we have identified the focus areas to be addressed in order to to achieve our vision: To provide a high quality education that promotes college and career readiness and to eliminate barriers to student success. Based on this process the actions and services in this LCAP fell into the following areas of influence: 1) Insuring that all teachers are highly qualified and have up-to-date professional development training on state standards, ELD strategies, Integrated Math and Next Generation Science, 2) Supporting students in and out of the classroom by providing additional instructional resources and community based services, 3) Improving communication, involvement and interactions between the school, students and their families. Key LCAP actions to support these areas are: increased professional development opportunities for teachers and staff, an increase in instructional resource personnel, improved referral procedures and connection to community agencies, providing a school messaging service and increasing opportunities for students and family members to convene school activities.

GOAL 1:

Provide high quality instruction and curriculum for Success One! students that promotes college and career readiness with academic interventions in place to eliminate barriers to student success.

GOAL 2:

Guarantee academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of our Success One! students including adult foster youth, English learners, economically disadvantaged and expelled students.

GOAL 3:

Ensure that the school site has a safe, welcoming and inclusive climate for all students and their families so all students will be in class ready to learn.

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

Success One! is three years old this year. We have made tremendous progress since our opening in May of 2014. In school year 2016-17 we have so many things to be proud of. First, we applied for and have been recommended for WASC accreditation. We have had our charter renewed for another five years and we have held steady enrollment averaging right around 100 students for the past two years. We will graduate 25 students this year, one quarter of our total enrollment. Another amazing accomplishment is that we have doubled our attendance rate since last year. (Adult students are not mandated to attend making the doubled attendance rate from one year to the next phenomenal) Helping us to better serve our rural and low SES students this year has been our ability to check out Chromebooks to the students so they are able to complete work at home. This year we have also been able to provide increased SPED services, mental health and academic counseling and increased child care hours to assist our students in need. Each location now has a food and notions pantry and we have increased our ability to provide bus tickets to the students. The '16-'17 CELDT testing shows an increased number of students tested (9) as well as improved results when compared with the two previous years. The number of students CAASPP

tested has also increased by 50 % this year. Finally we are very proud that our programs serving incarcerated students and our students on probation have grown. We have been able to offer those students more opportunities to receive their diploma through increased online courses and the use of Chromebooks at the jail.

In the coming 2017-2018 school year we plan to add to our services for our English Language Learners by increasing the number of ELD options available to them. We are adding three new ELD online courses to the three courses we already offer. The new courses will allow students to work online to improve their English reading and writing capabilities as well as giving higher level ELD students an opportunity to progress toward "college ready" skill levels. We will also offer increased hours for Literacy level tutoring as well as onsite ELA and ELD skills workshops to help students improve vocabulary, grammar and essay writing skills. For our adult foster students, we will again coordinate with our GCOE partners to provide wraparound services as well as additional tutoring, onsite counseling, and job and career preparation skills. Our low income students will be able to access increased availability to local transportation through our Glenn Ride passes along with increased hours for our free child care service. Students are eligible to receive help from our food and notions pantries as well as to receive vouchers to assist with the cost of GED or HiSET practice tests and comprehensive exams. We will also be offering skills building workshops in Science and Math in the coming school year. College and Career readiness programs will increase with already planned guest speakers, college tours and resume and interviewing workshops. Teachers will be receiving additional ELD and Next Gen Science training in '17-'18.

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

As an adult charter school Success One! does not fit the typical CDE model in some categories. For example: under the category "Chronic Absenteeism" our dashboard shows N/A since our adults are not mandated to attend. In the category of "Graduation Rate" we are ranked in the red due to the fact that most of our students come in at the 12 grade equivalent level and remain at the 12th grade equivalency level throughout their enrollment with us (avg. 1½ to 2 years). However, in actuality, we graduate one quarter to one third of our entire student population each year. Another example of not fitting the model is in the category of Parent Engagement which is not applicable since our students are adults. Also, just as in other data collection (CAASPP, CELDT) the size of our student population puts us below the statistical average in several categories resulting in asterisks or N/A ratings on the dashboard. Those markings (asterisk and NA) do not necessary mean that we do not meet the standard, only that Success One! is a small school with low population numbers in some of the categories evaluated in the rubric. Not shown in this years rubric are some of the needs expressed in the LCAP plan for '17-'18: 1) increased ELD services 2) increased ELD training for teachers 3) increased skills development in Math and Science 4) increased PD in Next Gen Science 5) increased College and Career planning activities for all students 6) increased availability of tutoring services for Adult Foster students and ELL's 7) improved planning to increase numbers of students tested for CELDT and CAASPP.

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

As mentioned in the previous section: Success One! is an adult charter school thus does not strictly fit into the CA. 9-12 evaluation model. The current rubric shows Success One! with a low graduation rate however Success One! graduates one quarter to one third of its total population each school year. As an adult charter school specific grade levels do not represent the make up of our student body. Unlike a typical 9-12 high school our students come to us with an average of 135 credits thus making them 11th -12th grade equivalency level upon entry to our school. Adult students are not mandated to attend as are minors which means that the adult students may not complete as many credits per year as a typical 9-12 minor in a high school setting. In light of the disparity between measuring Success One! and typical high school graduation rates Success One! is adding additional tutoring services, increased online course choices, more evening hours and check out Chromebooks to assist students in completing their diplomas more quickly and increasing our graduation rate each year.

Although not clearly mentioned in the current evaluation rubric Success One! continues to work on increasing the number of students who are CELDT and CAASPP tested each year (as adult students they must volunteer to come in to take the tests - we cannot mandate them to attend). We are continuing to increase the number of ELL's that are re- designated and we are broadening our ELD offerings in order to reach more students and to provide targeted skills to meet their individual needs.

INCREASED OR IMPROVED SERVICES

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

Success One! plans to meet the needs of our adult ELL, Foster and Low income students by: 1) increased ELD services and increased ELD training for teachers 2) increased skills development in Math and Science and increased PD in Next Gen. Science 3) increased College and Career planning activities and increased availability of tutoring services 4) increased child care hours and help with transportation (bus passes, etc.)

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 | \$827,030.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$54,000.00 |

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

1000 - (\$ 272,349) – Certificated Staff - This includes .50 FTE Administrator, Instructors 4.0 FTE, PT Counselor .15 FTE, CTE Instructors at .50 FTE

2000 – (\$ 79,383) – Classified Staff - Fiscal Staff at .40 FTE. Data Analyst at .34, 2 Receptionist/Clerks at .83, Clerk at .31 2 childcare aides.

3000 – (\$110,000) – Benefits – Benefits for above staff

4000 – (\$30,000) – Supplies, textbooks, curriculum

5000 – (\$88,730) - Services, Building leases, travel and conference, Utilities, Intra department services, Special Education Services, Foster Youth Support,

7000 – (\$65,476) – Indirect

\$587,417.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Provide high quality classroom instruction and curriculum for Success One! students that promotes college and career readiness with academic interventions in place to eliminate barriers to student success.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will have instructors who are qualified to teach subject, specialized population, and who have training in meeting their needs. Outcome measured by percent of total instructors meeting goal. Students will have access to current standards aligned materials at their appropriate level and in line with the district of placement. Outcome measured by actual number of standards aligned materials available to students in each subject area. Students will have improved services to include: intervention, tutoring, and guidance counselor services for academic and career planning success. Outcome will be measured by data collected recording number of students served and number of hours of services provided.

ACTUAL

100% of instructors were qualified to teach in subject areas and received training in working with specialized populations. Additional standards aligned texts and instructional materials were purchased by Success One! this year. 100% of students had access to standards aligned materials in each subject area. Guidance Counselor services that included mental health sessions, academic counseling and college and career planning were initiated this year. Seventeen percent of Success One! students received intervention and tutoring services adding up to over 600 hours of additional instructional services provided.

ACTIONS / SERVICES

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

Action **1**
Actions/Services

PLANNED

ACTUAL

| | | |
|--------------|--|--|
| | <p>1) Maintain staff training on Common Core, English Language Development and use of technology in the classroom (including Google Classroom training). 2) Instructor training on Get Focused Stay Focused curriculum. 3) Updated training using On Course teaching strategies.</p> | <p>1) All teachers attended a county wide Common Core training day . All teachers attended workshops on English Language Development and use of technology in the classroom including Google Classroom training. 2) All teachers received training on Get Focused Stay Focused career planning curriculum. 3) Two (of four) teachers received updated training in On Course teaching strategies.</p> |
| Expenditures | <p>BUDGETED Professional Development 5800: Professional/Consulting Services and Operating Expenditures. 5800: Professional/Consulting Services And Operating Expenditures \$2,600</p> | <p>ESTIMATED ACTUAL Professional Development 5800: Professional/Consulting Services and Operating Expenditures. 5800: Professional/Consulting Services And Operating Expenditures \$566.00</p> |

Action **2**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED 4) Additional staff will be trained on Next Generation Science Standards implementation. 5) Maintain training on Integrated Math materials and teaching strategies.</p> | <p>ACTUAL 4) One new staff member was trained on Next Generation Science Standards implementation. 5) All teachers attended a workshop and training webinars on Integrated Math materials and teaching strategies.</p> |
| Expenditures | <p>BUDGETED Professional Development 5800: Professional/Consulting Services and Operating Expenditures Supplemental 5800: Professional/Consulting Services And Operating Expenditures \$3,500</p> | <p>ESTIMATED ACTUAL Professional Development 5800: Professional/Consulting Services and Operating Expenditures Supplemental 5800: Professional/Consulting Services And Operating Expenditures \$315.00</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.

Actions and services for this goal were implemented as planned.

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

Instructor training on Get Focused Stay Focused curriculum enabled teachers to utilize the materials in a more focused manner and to become more aware of what students needed as they worked through the career planning activities provided in the curriculum.

This was the second year of using On Course strategies with the students. Asking students to accept more responsibility for their own actions and their education has resulted in a 55 % increase in on time completed homework, and a 40% increase in students calling to notify the school if they cannot come to scheduled appointments or to change their appointment. This change in student behavior has resulted in increased ability to schedule teachers and students effectively as well as reduced stress for staff and faculty. The overall net effect has also increased attendance by 59%.

Introduction of a Guidance Counselor on site and increased tutoring and one on one instructional services have proven to be very helpful in improving student progress and motivating students to complete their homework on a regular basis. Over 600 hours of tutoring and one on one instruction have been utilized by a variety of Success One! students. Students have attended over 79 hours of personal mental health and academic counseling this year and have attended multiple college and career readiness activities presented through the counseling office.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and actual expenses for professional development activities were due to changes in presentation/trainer of activities. Original plans called for hiring from outside our organization but subsequently we were able to hire a trainer in-house resulting in lesser costs for some of the PD's.

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.

No changes were made to this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Guarantee academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of all of our Success One! students including our Foster Youth, English learners, economically disadvantaged and expelled students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Increased pupil achievement and other pupil outcomes measured by:

- a) the percent of CELDT eligible students tested and the percent re-designated.
- b) the number of eligible students who complete Smarter Balanced testing.
- c) the number of goals and objectives on IEP's that are completed

2) Countywide Services to Foster Youth:

- a) the percent of all Foster Youth Identified and matched to a liaison.
- b) the number of Foster Youth who attend assigned tutoring sessions

3) Countywide Services for Expelled Pupils: (Success One! serves adults over 18 years and does not expel students)

- a) the percent of formerly expelled pupils identified
- b) the actual number of formerly expelled students enrolled in Success One! receive prevention and intervention plans

ACTUAL

1. Increased pupil achievement and other pupil outcomes measured by:

- a) 66 % CELDT eligible students tested, 10% re designated.
- b) a 50% increase of eligible students who complete Smarter Balanced testing
- c) 70 % of goals and objectives on IEP's were completed

2. Countywide services to foster youth

- a) 100 % of all Success One! adult foster youth were matched to a liaison
- b) 50% of adult Foster Youth attended assigned tutoring sessions

3. Countywide services for expelled pupils (Success One! serves adults 18 years and older and does not expel students)

- a) Success One! had no (0) formerly expelled students
- b) Success One! had no (0) formerly expelled students

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Pupil Achievement:
 Success One! will provide
 a) review of CELDT, ALPI data for EL's for intervention and reclassification
 b) review of achievement test data (SBAC,CAPA)as available to determine students tutoring and intervention needs to increase proficiency.
 c) tracking and monitoring of academic goals and objectives on IEP's.

ACTUAL
 Pupil Achievement:
 Success One!
 a) reviewed CELDT, ALPI data for EL's for intervention and reclassification and determined that increased ELD resources were needed
 b) reviewed test data (SBAC, CAPA)as available and determined that increased tutoring and intervention were needed in Math and Science.
 c) SPED resource teacher and Program Specialist have increased monitoring and tracking of IEP goals and objectives to increase completion.

Expenditures

BUDGETED
 Achievement and Proficiency testing 5000-5999: Services and other operating expenditures base \$2,000

ESTIMATED ACTUAL
 Achievement and Proficiency testing 5000-5999: Services and other operating expenditures base \$2000.

Action **2**

Actions/Services

PLANNED
 Countywide Services to Foster Youth:
 Success One! will provide
 a) increased participation in tutoring services
 b) additional mentors/liaisons for FY
 c) monitoring placement and transition plan for academic success of FY
 d) coordination of services for FY students with inter-agency partners

ACTUAL
 Countywide Services to Foster Youth:
 Success One! provided through GCOE Foster Youth services and HHSA:
 a) increased participation in tutoring services
 b) additional mentors/liaisons for FY
 c) monitoring, placement and transition plan for academic success of FY
 d) coordination of services for FY students with inter-agency partners
 e) access to a Success One! Tier I Mental Health Counselor

Expenditures

BUDGETED
 Personnel1000-1999 Certificated Personnel Salaries Supplemental. Counselor \$2,000

ESTIMATED ACTUAL
 Personnel1000-1999 Certificated Personnel Salaries Supplemental. Counselor 2000.

Action **3**

Actions/Services

PLANNED
 Countywide Services for Expelled Pupils:

ACTUAL
 Countywide Services for Expelled Pupils:

| | | |
|---------------------|---|---|
| | <p>Success One! will provide</p> <ul style="list-style-type: none"> a) monitoring of previously expelled pupils (Success One! students are adults over 18 years and cannot be expelled). b) feedback from district partners c) coordination of prevention and intervention plans | <p>Success One! provided: N/A</p> <p>Note: Success One! students are adults over 18 years and cannot be expelled.</p> <p>Success One! had no formerly expelled pupils enrolled.</p> |
| <p>Expenditures</p> | <p>BUDGETED</p> <p>Countywide Coordination 1000: Services and Other Operating Expenditures Counselor \$2,000</p> | <p>ESTIMATED ACTUAL</p> <p>Countywide Coordination 1000: Services and Other Operating Expenditures Counselor 2000.</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.

- 1) Hired an academic counselor and Tier I Mental Health counselor.
- 2) Increased tutoring hours and availability of online supplemental resources.
- 3) Added targeted ELD instruction one afternoon per week.
- 4) Increased connection with and referrals to GCOE Dropout Prevention services to assist with adult foster youth.
- 5) Initiated a food and notions pantry at both CTEC facilities along with providing Glenn Ride tickets for needy students.

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

- 1) The counselor has provided valuable academic and mental health services to all students throughout the year.
- 2) Approximately 30% more students have accessed the increased tutoring service with another 15% using supplemental online resources
- 3) Three students have taken advantage of the afternoon ELD instruction sessions.
- 4) Dropout Prevention Services effectiveness has been mixed due to the age group of our students. Two students were prevented from dropping out entirely and one continues to attend intermittently due to continued assistance of the Dropout Prevention Specialists .
- 5) Several students have received goods from the pantries, two students are regularly receiving monthly Glenn Ride passes and three others have received Glenn Ride tickets.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no differences in budgeted expenditures and estimated actual expenditures for this goal.

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.

Services for ELL students and students needing personal and academic counseling will be expanded next year. Additionally, increased resources and support programs will be introduced to provide intervention for students struggling with meeting Math and Science grade level standards. (Noted in Goal 2, Action 1)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Ensure that school site has a safe, welcoming and inclusive climate for all students and their families, so all students will be in class ready to learn.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Increased student and family involvement measured by:
 a) number of students and applicable family members who attend IEP or Academic Advising meetings.
 b) number of students know how to access Success One! website.
 c) percent of students and interested family members who attend Success One! school advisory board meetings.
 2) Positive and increased pupil engagement and school climate measured by:
 a) percent of return rate on school surveys and Facebook questionnaires
 b) participation rate for students at career readiness and test preparation workshops and other school activities.
 c) number of of students who will be able to self monitor academic progress.
 d)percent of increase in school attendance due to provided transportation and child care.

ACTUAL

1) Success One! increased student and family involvement by:
 a)a 50% increase in number of students and applicable family members who have attended IEP or academic advising meetings.
 b) a 30% increase in the number of students who know how to access the Success One! website
 c)a 25% increase in students and interested family members who attend Success One! school advisory board meetings.
 2) Positive and increased pupil engagement and school climate measured by:
 a) a 35% percent rate of return on school surveys and Facebook questionnaires
 b) a 17% increased participation rate for students at career readiness and test preparation workshops and other school activities.
 c) a 20% increase in the number of students who will be able to self monitor academic progress.
 d) a 15% percent increase in school attendance due to provided transportation and child care.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Increased parent/family engagement
 a. Invitation to School Advisory Board
 b. Participation in IEP, Academic Advising meetings
 c. Ongoing communication and outreach from GCOE staff regarding student achievement and available county resources and opportunities.
 d) announcements and school communications provided in multiple languages.

ACTUAL
 Increased parent/family engagement:
 This year saw an increased number of announcements, surveys, calls and school communications sent/given to students (all provided in multiple languages). Students also received increased information regarding county resources, college and career opportunities and their own academic achievement.
 A continuing need exists to find a reliable method of outreach to students and families for general announcements and to confirm weekly appointments with teachers and counselor. Many students move frequently and/or do not have regular internet or phone service making it difficult to communicate with them on a consistent basis throughout the year.

Expenditures

BUDGETED
 Outreach 5000-5999: Services And Other Operating Expenditures Supplemental \$500

ESTIMATED ACTUAL
 Outreach 5000-5999: Services And Other Operating Expenditures Supplemental \$ 1700.

Action **2**

Actions/Services

PLANNED
 Increased student engagement and positive school Climate
 a. All students will have access to "On Course" support strategies
 b. Implementation of "On Course" teaching methods and academic skills support for students.
 c. New faculty trained in "On Course" teaching and behavioral support strategies
 d. Staff and students access to Bullying awareness and prevention
 e. Help with transportation to school in order to increase attendance
 f. FY advocacy will include school liaison and Continuing Education Plan
 g) School sponsored social and academic activities such as motivational speakers, career preparation workshops, parenting classes and real life skills training.
 h) Provide increased availability of child care

ACTUAL
 Increased student engagement and positive school climate:
 All new instructors received On Course training and one long term instructor received refresher training. Students received increased information about availability of Glenn Ride tickets and on site child care. The school sponsored several college readiness workshops along with computer workshops, and study groups this year. Fun activities at the school included a cake decorating workshop, holiday gift wrapping workshop, crochet lessons, Acrylic Painting class and "Pizza Fridays".

| | BUDGETED | ESTIMATED ACTUAL |
|--------------|---|---|
| Expenditures | Personnel 1000-1999: Certificated Personnel Salaries Base \$2,000 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental Services and Outreach 5000-5999: Services And Other Operating Expenditures Supplemental | Personnel 1000-1999: Certificated Personnel Salaries Base 2,000. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental Services and Outreach 5000-5999: Services And Other Operating Expenditures Supplemental 1,400. |

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.

Actions and services for this goal were generally implemented as planned. The number and cost of the various types of student outreach methods needed was more than anticipated. Some planned school activities were unable to be realized this year due to a combination of time constraints and the small number of personnel available to plan and staff school events. Two teachers did step up and provide several computer literacy workshops at each site. The new academic counselor also added FAFSA workshops, college tours and application workshops as well as increasing the number of students who were able to be referred to needed community resources. Child care services were offered this year for an additional eight hours per week at both sites with the added option of reserving child care in advance if needed outside of regularly scheduled hours.

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

Although Success One! expanded it's use of Glenn Ride tickets for needy students transportation is still problematic for many of our students. It may be that we need to invest in gas gift cards to assist students in getting to school or possibly make more use of GCOE vans to bring students to and from school. Additional child care hours were provided this year however more hours are needed, especially in the evenings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs of outreach this year exceeded budgeted expenses due to increased use of printing services and postal fees. On Course professional development activities were provided though the local community college at no cost to the school.

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.

Services for Goal 3 were implemented as planned however some outreach expenditures exceeded planned expenses. The expansion of child care and transportation services while effective in assisting students in attending regularly pointed out that expansion of both services in the future could result in even better and more consistent attendance overall. (Note: Changes discussed in Goal 3 Actions1 and 2)

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

2016-17

Glenn County Office of Education stakeholders were invited to contribute to the formation of the Success One! LCAP in the following ways:

- 1) Input from the community, service providers, other educators, the Glenn County Board of Education, potential students and staff garnered for the chartering process were utilized for the development of this plan.
- 2) Additionally, public meetings were held in January 2017, March 2017, and April 2017 including Social Services, Job Development, Mental Health, Probation, the AB 109 Task Force Literacy, and Child Support Services to receive input to this plan.
- 3) Research included Census Data, and reports on the effects of low education levels on income, incarceration and other social factors.
- 4) Electronic and paper surveys given to Success One! students, staff and community members throughout January and February, 2017. ESL students were surveyed in their classes in March 2017. Parents and Foster Youth also completed paper surveys during the January-February 2017 survey period. Surveys were also sent at random to 1400 Glenn County Citizens in November 2016.
- 5) GCOE and Success One! staff received input at monthly SELPA and Superintendent's meetings in November 2016 and January - April 2017 from district superintendents and administrators on GCOE Regional services including Special Education, Court School, Expelled Students, Foster Youth and Career Technical Education input for the regional service plan was available at a public meeting in February.
- 6) GCOE Foster Youth Services received input and made recommendations to the LCFF process in Sacramento in January 2017 to legislators regarding advocacy for foster youth.
- 7) Discussion of LCAP Priorities at Special Education meetings January - May 2017 which included representatives from CTA, CSEA, Foster Youth, district administrators, SELPA, GCOE staff.
- 8) Discussion of LCAP Priorities at monthly Success One! staff meetings, Success One Advisory Board meetings and Glenn County CTE Consortium/ Collaboration meetings, January - April 2017 which also included Glenn Adult Program, the Glenn Literacy Coordinator and the GCOE CTE Coordinator.
- 9) Meetings during 2016-17 year led to increased awareness of Success One's role in creating additional academic and career related opportunities for our out of school youth, foster youth and and displaced adults.
- 10) Monthly AB 109 meetings led to increased emphasis on academic and social service collaboration between Success One and local social service agencies.
- 11) Establishment of a Career Technical Education Coordinator (CTE) position has led to increased spotlight on growing Success One! career pathways.

IMPACT ON LCAP AND ANNUAL UPDATE

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

2017-18

Success One! has been established to meet the need for career focused adult education program that can be individualized to meet the needs of a rural county community. Conditions of Learning, Public Outcomes, and Engagement are addressed in the charter and reflected in the LCAP.

Discussions led to developing LCAP priorities and understanding purpose and potential of LCAP goals. Discussions held at meetings garnered ideas for improving student engagement, school climate and student academic outcomes.

This information and research informed staff and board discussions on school planning for 2016-17 school year.

High priority from survey input included: services to unique learners, career ready training, positive learning environment, qualified teachers, high expectations for all. ELL students expressed a need for increased ELD training which will be addressed in the 17-18 plan.

GCOE has revised its countywide plan for Expelled Youth. SARB was reinstated in January 2016 and partnerships are being created within the county. Foster Youth has organized liaisons at each school. Coordination of regional special education programs. Access for all special education students and staff to host district's activities, professional development and services.

GCOE FYS created three goals that will be implemented regionally via the LCAP: Mentoring, Tutoring, Post-secondary support.

Meetings identified needs of regional programs that GCOE departments as well as Success One! can deliver.

Review of attendance records, assessments, AB 109 population, foster youth, special education needs, CTE programs in process and achievement information to determine goals and priorities.

2016-17

Success One added two career oriented programs of study this year. The Digital Recording, Entertainment and Media Arts pathway plus the ICT pathway. Online courses in both programs are now available to students. Students can also join the Glenn Chorale to fulfill the performance credit requirement in the Recording, Entertainment and Media Arts pathway. The school has been accepted as a Cisco Academy and is offering online course work towards industry certification in Networking and Systems Analysis. Cisco instructor led courses will become available to students in 16-17. An articulated, dual enrollment, Medical Terminology course has also been initiated for Success One! students who are interested in preparing for a career in the Medical field.

Increased academic services at our Community Wellness and Recovery Center (CRWC) have enabled Success One! to service many more AB109 students this year. The number of hours and days of instruction have doubled since last year. Additional connections to Health and Human Services, TANF, SNAP, etc. have been made available to our students at CRWC making it easier for them to apply for benefits.

The new CTE Coordinator has been able to work with students, teachers and staff to coordinate the formation of new career pathways and to assess program needs and to obtain appropriate professional development for instructors.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Provide high quality classroom instruction and curriculum for Success One! students that promotes college and career readiness with academic interventions in place to eliminate barriers to student success.

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

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

[Identified Need](#)

Access to Basic Services:
 a. yearly credential confirmation of teacher placement in classrooms
 b. textbook orders of CCSS aligned materials
 c. teacher participation in ELD, FY, and Adult Education strategies trainings
 Implementation of CCSS in all classrooms:
 a. participation of teachers in GCOE CCSS, ELD, NGSS professional development
 b. review of IEP and academic plans and goals for students
 Students given a broad course of study and course access:
 a. use of technology in all classes
 b. student enrollment in tutoring or intervention services
 c. review of IEP and academic plans and goals

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| Priority 1: Local Indicator/Teacher credential | Access to Basic Services: 2016-17 Yearly credential confirmation of teacher placement in classrooms = 80% | Students will have instructors who are qualified to teach subject, specialized population, and who have training in meeting their needs. Outcome measured by percent of total instructors meeting goal. Goal for 17-18 = 85% | Students will have instructors who are qualified to teach subject, specialized population, and who have training in meeting their needs. Outcome measured by percent of total instructors meeting goal. Goal for 18-19 = 90% | Students will have instructors who are qualified to teach subject, specialized population, and who have training in meeting their needs. Outcome measured by percent of total instructors meeting goal. Goal for 19 - 20 = 95% |

| | | | | |
|---|--|---|--|--|
| Priority 1: Local Indicator/ Instructional materials | Textbook orders of CCSS aligned materials = 100% | Students will have access to current standards aligned materials at their appropriate level and in line with the district of placement.Outcome measured by actual number of standards aligned materials available to students in each subject area All new texts will be CCSS aligned. | Students will have access to current standards aligned materials at their appropriate level and in line with the district of placement.Outcome measured by actual number of standards aligned materials available to students in each subject area. All new texts will be CCSS aligned. | Students will have access to current standards aligned materials at their appropriate level and in line with the district of placement.Outcome measured by actual number of standards aligned materials available to students in each subject area. All new texts will be CCSS aligned. |
| Priority 2: Local Indicator/Implementation of State Standards/ELD | Teacher participation in ELD, FY, and Adult Education strategies trainings = 60 % | Teachers will be offered an increased number of professional development trainings in ELD, Adult Ed. strategies and working with FY. Goal for 17-18 = 70% teacher participation in trainings. | Teachers will be offered an increased number of professional development trainings in ELD, Adult Ed. strategies and working with FY. Goal for 18-19 = 80% teacher participation in trainings | Teachers will be offered an increased number of professional development trainings in ELD, Adult Ed. strategies and working with FY. Goal for 19-20 = 80% teacher participation in trainings |
| Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool | Implementation of CCSS in all classrooms: 2016-17 = 80% Participation of teachers in GCOE CCSS, ELD, NGSS professional development =100% | CCSS will continue to be implemented across all classrooms and courses. Goal in 17-18 = 85% | CCSS will continue to be implemented across all classrooms and courses. Goal in 18 - 19 = 90% | CCSS will continue to be implemented across all classrooms and courses. Goal in 19 - 20 = 95% |
| Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs | Review of IEP and academic plans and goals = 90% | Continued emphasis will be placed on reviewing IEP's , academic plans and goals with students. Goal in 17-18 = 93% | Continued emphasis will be placed on reviewing IEP's , academic plans and goals with students. Goal in 18 - 19 = 96% | Continued emphasis will be placed on reviewing IEP's , academic plans and goals with students. Goal in 19 - 20 = 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:

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1) Maintain staff training on Common Core, English Language Development and use of technology in the classroom (including Google Classroom training).
2) Instructor training on Get Focused Stay Focused curriculum.
3) Updated training using On Course teaching strategies.

2018-19

- New Modified Unchanged

1) Maintain staff training on Common Core, English Language Development and use of technology in the classroom (including Google Classroom training).
2) Instructor training on Get Focused Stay Focused curriculum.
3) Updated training using On Course teaching strategies.

2019-20

- New Modified Unchanged

1) Maintain staff training on Common Core, English Language Development and use of technology in the classroom (including Google Classroom training).
2) Instructor training on Get Focused Stay Focused curriculum.
3) Updated training using On Course teaching strategies.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$7,500.00 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development 5800: Professional/Consulting Services and Operating Expenditures. |

2018-19

| | |
|------------------|--|
| Amount | \$7,500 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development 5800: Professional/Consulting Services and Operating Expenditures. |

2019-20

| | |
|------------------|--|
| Amount | \$7,500 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development 5800: Professional/Consulting Services and Operating Expenditures. |

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4)Additional staff will be trained on Next Generation Science Standards implementation.
5) Maintain training on Integrated Math materials and teaching strategies.

2018-19

New Modified Unchanged

4)Additional staff will be trained on Next Generation Science Standards implementation.
5) Maintain training on Integrated Math materials and teaching strategies.

2019-20

New Modified Unchanged

4)Additional staff will be trained on Next Generation Science Standards implementation.
5) Maintain training on Integrated Math materials and teaching strategies.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$11,500 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development 5800: Professional/Consulting Services and Operating Expenditures. |

2018-19

| | |
|------------------|--|
| Amount | \$11,500 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development 5800: Professional/Consulting Services and Operating Expenditures. |

2019-20

| | |
|------------------|--|
| Amount | \$11,500 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development 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.

New
 Modified
 Unchanged

Goal 2

Guarantee academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of all of our Success One! students including our Foster Youth, English learners, economically disadvantaged and expelled students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increased Pupil Achievement and Other Pupil Outcomes:
 a. review of CELDT, ALPI data for EL's
 b. review of achievement test data as available
 c. tracking and monitoring academic goals and objectives on IEP's.
 Countywide Services to Foster Youth:
 a. increased participation in tutoring services
 b. additional mentors/liaisons for FY
 c. monitoring placement and transition plan for academic success of FY
 Countywide Services for Expelled Pupils:
 a. monitoring expelled students regularly
 b. feedback from district partners
 c. coordination of prevention and intervention plans

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates | Increased Pupil Achievement and Other Pupil Outcomes: 2016-17 Review of CELDT, ALPI data for EL's = 100% CELDT eligible students tested =60% | Increased Pupil Achievement and Other Pupil Outcomes measured by: increased percent of CELDT eligible students tested and the percent re-designated. | Increased Pupil Achievement and Other Pupil Outcomes measured by: increased percent of CELDT eligible students tested and the percent re-designated. | Increased Pupil Achievement and Other Pupil Outcomes measured by: increased percent of CELDT eligible students tested and the percent re-designated. |

| | | | | |
|---|--|---|--|---|
| | Re-designated students (of eligible) = 10% | Goal for CELDT testing 17-18 = 70% of CELDT eligible students tested Goal for re-designation of eligible students 17-18 = 25% | Goal for CELDT testing 18-19 = 80% of CELDT eligible students tested Goal for re-designation of eligible students 18-19 = 35% | Goal for CELDT testing 19- 20 = 90% of CELDT eligible students tested Goal for re-designation of eligible students 19 - 20 = 40 % |
| Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results | Review of achievement test data as available = 100% Participation in Smarter Balanced testing = 55% | Increase the number of eligible students who complete Smarter Balanced testing. Goal 17-18 = 60% | Increase the number of eligible students who complete Smarter Balanced testing. Goal 18 - 19 = 65% | Increase the number of eligible students who complete Smarter Balanced testing. Goal 19 - 20 = 70 % |
| Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs | Tracking and monitoring academic goals and objectives on IEP's. = 70% | Increase the number of goals and objectives on IEP's that are completed. Goal 17-18 = 75% | Increase number of goals and objectives on IEP's that are completed. Goal 18 - 19 = 80% | Increase the number of goals and objectives on IEP's that are completed. Goal 19 -20 = 85% |
| Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils | Countywide Services to Foster Youth: Increased participation in tutoring services = 50% | Increase the number of of Foster Youth who attend assigned tutoring sessions. Goal 17-18 = 55% | Increase the number of of Foster Youth who attend assigned tutoring sessions. Goal 18 -19 = 60% | Increase the number of of Foster Youth who attend assigned tutoring sessions. Goal 19 - 20 = 65% |
| Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils | Additional mentors/liaisons for FY = 100% Identified FY matched to a mentor = 80% | Increase the percent of all Foster Youth Identified and matched to a liaison. Goal 17-18 = 85% | Increase the percent of all Foster Youth Identified and matched to a liaison. Goal 18 - 19 = 90%. | Increase the percent of all Foster Youth Identified and matched to a liaison. Goal 19 - 20 = 95%. |
| Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils | Monitoring completion/partial completion of placement and transition plan for academic success of FY = 90% | Increasing the number of of Foster Youth who complete all or a portion of transition plan for academic success. Goal 17-18 = 93% | Increasing the number of of Foster Youth who complete all or a portion of transition plan for academic success. Goal 18 - 19= 96% | Increasing the number of of Foster Youth who complete all or a portion of transition plan for academic success. Goal 19 - 20 = 99% |
| Priority 6: Local Metric/Expulsion rate | Countywide Services for Expelled Pupils: (Success One! serves adults over 18 years and does not expel students) % = NA | Success One! serves adults over 18 years and does not expel students | Success One! serves adults over 18 years and does not expel students | Success One! serves adults over 18 years and does not expel students |
| Priority 6: Local Metric/Expulsion rate | Monitoring expelled students regularly = NA as well as feedback from district partners = NA | The percent of formerly expelled pupils is unknown as all Success One! students are | The percent of formerly expelled pupils is unknown as all Success One! students are | The percent of formerly expelled pupils is unknown as all Success One! students are |

| | | | | |
|--|--|-----------------------------------|-----------------------------------|-----------------------------------|
| | Coordination of prevention and intervention plans = 100% | aged 18 and over upon enrollment. | aged 18 and over upon enrollment. | aged 18 and over upon enrollment. |
|--|--|-----------------------------------|-----------------------------------|-----------------------------------|

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Pupil Achievement:
Success One! will provide
a) review of CELDT, ALPI data for EL's for intervention and reclassification
b) review of achievement test data (SBAC,CAPA)as available to determine students tutoring and intervention needs to increase proficiency.

2018-19

New Modified Unchanged

Pupil Achievement:
Success One! will provide
a) review of CELDT, ALPI data for EL's for intervention and reclassification
b) review of achievement test data (SBAC,CAPA)as available to determine students tutoring and intervention needs to increase proficiency.

2019-20

New Modified Unchanged

Pupil Achievement:
Success One! will provide
a) review of CELDT, ALPI data for EL's for intervention and reclassification
b) review of achievement test data (SBAC,CAPA)as available to determine students tutoring and intervention needs to increase proficiency.

c) tracking and monitoring of academic goals and objectives on IEP's.

c) tracking and monitoring of academic goals and objectives on IEP's.

c) tracking and monitoring of academic goals and objectives on IEP's.

BUDGETED EXPENDITURES

2017-18

Amount \$12,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Achievement and Proficiency testing
1000: Services and other operating expenditures base.
Counselor

2018-19

Amount \$12,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Achievement and Proficiency testing
1000: Services and other operating expenditures base

2019-20

Amount \$12,000.

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Achievement and Proficiency testing
1000: Services and other operating expenditures base

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Countywide Services to Foster Youth:
Success One! will provide
a) increased participation in tutoring services
b) additional mentors/liaisons for FY
c) monitoring placement and transition plan for academic success of FY
d) coordination of services for FY students with inter-agency partners

New Modified Unchanged

Countywide Services to Foster Youth:
Success One! will provide
a) increased participation in tutoring services
b) additional mentors/liaisons for FY
c) monitoring placement and transition plan for academic success of FY
d) coordination of services for FY students with inter-agency partners

New Modified Unchanged

Countywide Services to Foster Youth:
Success One! will provide
a) increased participation in tutoring services
b) additional mentors/liaisons for FY
c) monitoring placement and transition plan for academic success of FY
d) coordination of services for FY students with inter-agency partners

BUDGETED EXPENDITURES

2017-18

Amount: \$12,000
Source: Base
Budget Reference: 1000-1999: Certificated Personnel Salaries
Personnel1000 Certificated Personnel Salaries Supplemental Counselor

2018-19

Amount: \$12,000
Source: Base
Budget Reference: 1000-1999: Certificated Personnel Salaries
Personnel1000-1999 Certificated Personnel Salaries Supplemental

2019-20

Amount: \$12,000
Source: Base
Budget Reference: 1000-1999: Certificated Personnel Salaries
Personnel1000-1999 Certificated Personnel Salaries Supplemental

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Countywide Services for Expelled Pupils:
Success One! will provide
a) monitoring of previously expelled pupils (Success One! students are adults over 18 years and cannot be expelled).
b) feedback from district partners
c) coordination of prevention and intervention plans

2018-19

New Modified Unchanged

Countywide Services for Expelled Pupils:
Success One! will provide
a) monitoring of previously expelled pupils (Success One! students are adults over 18 years and cannot be expelled).
b) feedback from district partners
c) coordination of prevention and intervention plans

2019-20

New Modified Unchanged

Countywide Services for Expelled Pupils:
Success One! will provide
a) monitoring of previously expelled pupils (Success One! students are adults over 18 years and cannot be expelled).
b) feedback from district partners
c) coordination of prevention and intervention plans

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$2,000 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Countywide Coordination 1000: Services and Other Operating Expenditures |

2018-19

| | |
|------------------|---|
| Amount | \$2,000 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Countywide Coordination 1000: Services and Other Operating Expenditures |

2019-20

| | |
|------------------|---|
| Amount | \$2,000. |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Countywide Coordination 1000: Services and Other Operating Expenditures |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Ensure that school site has a safe, welcoming and inclusive climate for all students and their families, so all students will be in class ready to learn.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Success One! will serve adults. Parents, family, and community members have a different, but important role, in supporting adult education.

- 1) Increased Student and family Involvement:
 - a. attendance in IEP and AAM meetings
 - b. outreach on Success One! website in English and Spanish
 - c. attendance at school advisory board meetings
- 2) Positive and increased Pupil Engagement and School Climate:
 - a. feedback from students through surveys and Facebook questionnaires
 - b. student and staff participation in career readiness and test preparation workshops
 - c. student, family and community participation in school activities and attendance at Career and College Preparation presentations and field trips.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool | Success One! will serve adults. Parents, family, and community members have a different, but important role, in supporting adult education. 2016-17 Increased Student and family Involvement: a. attendance in IEP and AAM meetings = 90% | Increased student and family involvement measured by: number of students and applicable family members who attend IEP or AAM meetings. Goal 17-18 = 93% | Increased student and family involvement measured by: number of students and applicable family members who attend IEP or AAM meetings. Goal 18-19 = 95% | Increased student and family involvement measured by: number of students and applicable family members who attend IEP or AAM meetings. Goal 19-20 = 97% |

| | | | | |
|---|---|---|---|---|
| | | | | |
| Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool | Outreach on Success One! Facebook pages in English and Spanish. "Looks and Likes" for Facebook pages = 35% | Increased student and family involvement measured by: Number of students and family member " looks and likes ". Goal 17-18 = 45 % | Increased student and family involvement measured by: Number of students and family member " looks and likes ". Goal 18 -19 = 50 % | Increased student and family involvement measured by: Number of students and family member " looks and likes ". Goal 19 - 20 = 60 % |
| Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool | Attendance at school advisory board meetings = 50% | Increased attendance at school advisory board meetings. Goal 17-18 = 55% | Increased attendance at school advisory board meetings. Goal 18 - 19 = 60% | Increased attendance at school advisory board meetings. Goal 18 - 19 = 65% |
| Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates | Positive and increased Pupil Engagement and School Climate: Feedback from students through surveys and Facebook questionnaires = 70% | Increased Feedback from students through surveys and Facebook questionnaires. Goal 17-18 = 75% | Increased Feedback from students through surveys and Facebook questionnaires. Goal 18-19 = 80% | Increased Feedback from students through surveys and Facebook questionnaires. Goal 19 - 20 = 85% |
| Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils | Student and staff participation in career readiness and test preparation workshops = 30% | Increased participation rate for students at career readiness and test preparation workshops. Goal 17-18 = 35% | Increased participation rate for students at career readiness and test preparation workshops. Goal 18 -19 = 40% | Increased participation rate for students at career readiness and test preparation workshops. Goal 19-20 = 45% |
| Priority 7: State Indicator/College/ Career Indicator (HS only) | Student, family and community participation in school activities and attendance at Career and College Preparation presentations and field trips. =30% | Increased participation in school activities and attendance at Career and College Preparation presentations and field trips. Goal for 17-18 = 35% | Increased participation in school activities and attendance at Career and College Preparation presentations and field trips. Goal for 18 - 19 = 40% | Increased participation in school activities and attendance at Career and College Preparation presentations and field trips. Goal for 19 - 20 = 45% |
| Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.) | CASAS pre and post testing of students on yearly basis to show progress in reading and math. Students participating in pre and post testing = 63% | Number of of students pre and post tested. Goal 17-18 =70% | Number of of students pre and post tested.Goal 18-19=75% | Number of of students pre and post tested.Goal 19-20 = 80% |
| Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates | Providing transportation aid and childcare resulted in attendance increase = 15%. | Proposed percent of increase in school attendance due to additional transportation aid and child care. | Proposed percent of increase in school attendance due to additional transportation aid and child care. | Proposed percent of increase in school attendance due to additional transportation aid and child care. |

Goal 17-18 = additional 20%

Goal 18-19 =additional 15% %

Goal 19-20% = additional 10%

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increased parent/family engagement
 a. Invitation to School Advisory Board
 b. Participation in IEP, Academic Advising meetings
 c. Ongoing communication and outreach from GCOE staff regarding student achievement and available county resources and opportunities.
 d) announcements and school communications provided in multiple languages.

2018-19

New Modified Unchanged

Increased parent/family engagement
 a. Invitation to School Advisory Board
 b. Participation in IEP, Academic Advising meetings
 c. Ongoing communication and outreach from GCOE staff regarding student achievement and available county resources and opportunities.
 d) announcements and school communications provided in multiple languages.

2019-20

New Modified Unchanged

Increased parent/family engagement
 a. Invitation to School Advisory Board
 b. Participation in IEP, Academic Advising meetings
 c. Ongoing communication and outreach from GCOE staff regarding student achievement and available county resources and opportunities.
 d) announcements and school communications provided in multiple languages.

BUDGETED EXPENDITURES

2017-18

Amount \$1500

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Outreach

2018-19

Amount \$1500

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Outreach

2019-20

Amount \$1500.

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Outreach

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increased student engagement and positive school Climate
 a. All students will have access to "On Course" support strategies
 b. Implementation of "On Course" teaching methods and academic skills support for students.

2018-19

New Modified Unchanged

Increased student engagement and positive school Climate
 a. All students will have access to "On Course" support strategies
 b. Implementation of "On Course" teaching methods and academic skills support for students.

2019-20

New Modified Unchanged

Increased student engagement and positive school Climate
 a. All students will have access to "On Course" support strategies
 b. Implementation of "On Course" teaching methods and academic skills support for students.

c. New faculty trained in "On Course" teaching and behavioral support strategies
 d. Staff and students access to Bullying awareness and prevention
 e. Help with transportation to school in order to increase attendance
 f. FY advocacy will include school liaison and Continuing Education Plan
 g) School sponsored social and academic activities such as motivational speakers, career preparation workshops, parenting classes and real life skills training
 h) Provide increased availability of child care.

c. New faculty trained in "On Course" teaching and behavioral support strategies
 d. Staff and students access to Bullying awareness and prevention
 e. Regional students provided daily door to door transportation to school to increase attendance
 f. FY advocacy will include school liaison and Continuing Education Plan
 g) School sponsored social and academic activities such as motivational speakers, career preparation workshops, parenting classes and real life skills training
 h) Provide increased availability of child care.

c. New faculty trained in "On Course" teaching and behavioral support strategies
 d. Staff and students access to Bullying awareness and prevention
 e. Regional students provided daily door to door transportation to school to increase attendance
 f. FY advocacy will include school liaison and Continuing Education Plan
 g) School sponsored social and academic activities such as motivational speakers, career preparation workshops, parenting classes and real life skills training
 h) Provide increased availability of child care.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$7,500 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Personnel |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Services and Outreach |

2018-19

| | |
|------------------|--|
| Amount | \$7500 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Personnel |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Services and Outreach |

2019-20

| | |
|------------------|--|
| Amount | \$7,500 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Personnel |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Services and Outreach |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$87,065.00

Percentage to Increase or Improve Services: 16.28%

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](#)).

Success One! will receive \$87,000 in 2017-18 to increase services for our un-duplicated pupils and plan to spend it on professional development for our staff and on increased one on one services for our students. Success One! will provide professional development activities in ELD, California Standards, and Get Focused Stay Focused strategies for all teachers. New instructors will receive On Course training. Funds will be spent on outreach and communication to students as well as motivational speakers and career preparation workshops. Additional personnel hours will be funded for career counseling and college and career readiness activities as well as technology instruction. Other personnel costs will be for credit recovery, the Foster Youth liaison program, and targeted ELD instruction. Success One! receives 42K and will continue to increase the availability of Literacy tutors to help students improve reading, writing and English language proficiency. Success One! will also hire a bilingual aide in 17-18 to provide increased one on one basic skills instruction.

ELD students will receive dedicated support via a certificated teacher. All students will receive additional access to intervention and credit recovery services. Foster Youth will receive education plans and career readiness services through the Foster Youth Liaison. Literacy tutors will work with students to improve their reading comprehension, formal writing skills and overall English language abilities. The Bilingual instructional aide will coach students on basic Math, Science and Social studies through one on one activities designed to build their basic skills knowledge to a high school level of competency. Student will receive academic and mental health counseling as applicable. College tours and a job fair will be offered to all students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|-----------|-----------|-----------|--|
| Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 14,600.00 | 11,981.00 | 54,000.00 | 54,000.00 | 54,000.00 | 162,000.00 |
| | 12,100.00 | 6,881.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 2,000.00 | 2,000.00 | 33,500.00 | 33,500.00 | 33,500.00 | 100,500.00 |
| Supplemental | 500.00 | 3,100.00 | 20,500.00 | 20,500.00 | 20,500.00 | 61,500.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|----------------|----------------|----------------|--|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 14,600.00 | 11,981.00 | 54,000.00 | 54,000.00 | 54,000.00 | 162,000.00 |
| | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 2,000.00 | 2,000.00 | 33,500.00 | 33,500.00 | 33,500.00 | 100,500.00 |
| 5000-5999: Services And Other Operating Expenditures | 500.00 | 3,100.00 | 1,500.00 | 1,500.00 | 1,500.00 | 4,500.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 6,100.00 | 881.00 | 19,000.00 | 19,000.00 | 19,000.00 | 57,000.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|-----------------------|---|---|----------------|----------------|----------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 14,600.00 | 11,981.00 | 54,000.00 | 54,000.00 | 54,000.00 | 162,000.00 |
| | | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 2,000.00 | 2,000.00 | 33,500.00 | 33,500.00 | 33,500.00 | 100,500.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 500.00 | 3,100.00 | 1,500.00 | 1,500.00 | 1,500.00 | 4,500.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | | 6,100.00 | 881.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental | 0.00 | 0.00 | 19,000.00 | 19,000.00 | 19,000.00 | 57,000.00 |

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

Total Expenditures by Goal

| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|----------------|----------------|----------------|--|
| Goal 1 | 19,000.00 | 19,000.00 | 19,000.00 | 57,000.00 |
| Goal 2 | 26,000.00 | 26,000.00 | 26,000.00 | 78,000.00 |
| Goal 3 | 9,000.00 | 9,000.00 | 9,000.00 | 27,000.00 |

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