

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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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 Modoc Joint Unified School District

Contact Name and Title Tom O'Malley  
Superintendent

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## 2017-20 Plan Summary

### THE STORY

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

The Modoc Joint Unified School District serves a diverse group of students with the goal to: *"Provide a quality education by leading, assisting and motivating all students to establish and achieve goals to become responsible and productive citizens."* The ethnic makeup of our student population is 69% identify White, 16% Hispanic, and 8% Native American. 56.8% of our students qualify as Low Income. 3.8% are English Learners (EL). Our LCFF Unduplicated count rolling average is 56% for 2017-18. We serve approximately 850 students TK through 12th grade at 6 quality schools: 1 traditional high school, 1 middle school, 1 continuation high school, 1 community day school and 2 elementary schools.

MJUSD serves students from Alturas, Cedarville, Canby, Likely, Davis Creek, New Pine Creek, Madeline, and the surrounding areas. Alturas has a population of roughly 2,500 people. The median income is \$27,093, well below the state average of \$60,190. The crime rate has remained fairly consistent aside from an increase in homicides. There was one homicide in the ten year period ending 2011. Since 2012, there have been 6. That being said, the community is still perceived to be safe. Most jobs are found in the public sector. Home prices are one-third the state average. Alturas is part of Modoc County, population 9,184. The median household income for the county is \$37,860, up compared to Alturas but still well below the state average. Modoc County provides many opportunities for outdoor recreation in the Modoc National Forest.

MJUSD strives to provide its students with opportunities both in and out of the classroom. We send students out of the area frequently so they can get a taste of what is available to them. We offer music to students in grades K-8. We have excellent shop programs, offer AP courses, STEM, Drama, and a full athletic program. The District tries to provide a variety of options for a small group of students who have a wide array of interests.

## 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 staff and stakeholders we identified our focus areas to be addressed. Based on this process, the actions and services in the LCAP fell into the following areas of influence:

1. Improving connections and achievement in the classroom,
2. Supporting students emotionally and academically both inside and outside of classroom and/or the school day when they struggle.

Key LCAP actions to support these areas are: reduced class size, additional counseling support at all sites, and targeted support services to address our high needs students.

## 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.

We have established a local assessment system called the Measure of Academic Performance (MAP). This has become rapidly ingrained into the MJUSD culture and allows us to diagnose students early and also monitor long-term growth.

The AVID program at MHS and MMS continues to thrive and is exploding at MMS with high enrollments. AVID and its strategies continue to permeate the instruction and learning at these two sites.

The graduation rate at MHS is very high and the CAASPP scores for both Math and ELA are the highest in the district.

The middle and high schools have done a very good job implementing content standards as measured by State Implementation Metrics. The elementary school has a high level of parent involvement as measured by the State Implementation Metric.

## GREATEST PROGRESS

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

## **GREATEST NEEDS**

The academic performance of the District in both ELA and mathematics is poor, as measured by both the state and local academic indicators in ELA and math. The District is looking at multiple professional development opportunities to address the deficiencies. For elementary schools, new math curriculum was purchased this year and there will be new ELA curriculum next year. These curricula will align to the CCSS.

Suspension Rates in the district are very high. The vast majority of these are for disruption/defiance. Sites are investigating alternative ways of discipline. We are also building an alliance with Modoc County Behavioral Health to address mental health needs of students.

The elementary school needs assistance in implementing the SBE Standards as measured by staff using the State Implementation Metric. The middle and high schools need to increase parent involvement as measured by the State Implementation Metric.

Due to the increase in students with health issues, the District needs to invest in full-time nursing services.

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**

There are no performance gaps in the data.

## 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.

Our largest effort will be in enhancing instruction via new curriculum and professional development opportunities. Additionally, we will work to improve parent involvement at the middle and high school levels. We will also work on increasing our capacity in relationship building with students through professional development and our relationship with behavioral health. We will be expanding nursing services to District students.

## 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

\$8,977,410

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,222,179

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.

The total General Fund expenditures not included in the LCAP planned actions/services is \$7,755,231. Most of these expenditures are for salaries and benefits for certificated teachers, administrative staff members, and classified personnel. Total salaries and benefits are 77% of the General Fund budget. Other key expenditures include general overhead expenses such as custodial \$263,441, maintenance \$479,774, non-resident tuition \$51,625, retiree obligations \$43,068, technology \$95,000, transportation \$240,757, utilities \$411,500, school site allocations \$93,500, and transfers to MCOE for special education \$397,411. Federal and State restricted programs account for another \$686,451 of the General Fund expenditures not included in the LCAP. These funds are restricted on how they can be spent and include such grants like Career Technical Education Incentive, Lottery and Title I. This description is not inclusive of the entire district budget. For more detail on the entire budget, please refer to our website where our SACS budget documents are posted.

\$7,710,403

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.

<b>Goal 1</b>	Implement AVID with fidelity
State and/or Local Priorities Addressed by this goal:	
STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8	
COE <input type="checkbox"/> 9 <input type="checkbox"/> 10	
LOCAL _____	

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### State Metrics:

- District high school graduation rate above 85% \*
- 25% of students ready for college ELA, 15% ready for college math as measured by the EAP (Early Assessment Program)
- 25% of students qualify to enter CSU/UC
- 70% of students taking an AP test score 3 or higher
- Improve CAASPP proficiency rates by 10% in both ELA and Math
- All ELs (English Learners) increase CELDT (California English Language Development Test) scores by one level
- 100% of EL with CELDT scores of 5 reclassify
- 25% of graduating seniors have completed a capstone CTE course

#### Local Metrics:

- 20% of district students are enrolled in AVID
- Verified use of WICOR (Writing Inquiry Collaboration Organization Critical

### ACTUAL

#### Metric Outcomes, Most Recent Official Data Available

Description	2014-15	2015-16	Met/Not Met
Graduation Rate	94.5%	94.4%	Met
EAP	14% of the class of 2016 are ready for college ELA and 6% are ready for college math	23% of the class of 2017 are ready for college ELA and 12% are ready for college math	Not Met
CSU/UC	18% of the class of 2015 qualified to enter CSU/UC	17% of the class of 2016 qualified to enter CSU/UC	Not Met

Reading) strategies as observed in walk through

- All students meet MAP growth goal in Math and ELA
- College retention rate is 75% or higher
- Parent nights are well attended

AP test score	40% score 3 or higher	62% score 3 or higher	Not Met
CAASPP	35% of students tested met or exceeded the standard set in ELA and 22% met or exceeded the standard set in mathematics	37% of students tested met or exceeded the standard set in ELA and 23% met or exceeded the standard set in mathematics	Not Met
CELDT	17 of 35 gained at least one level	13 of 27 ELs gained at least one level	Not Met
CELDT	All 15 of our ELs with a CELDT score of 5 were reclassified	100% of our ELs with CELDT scores of 5 reclassified	Met
CTE course	61.5% of seniors have completed a capstone CTE course	60.5% of seniors have completed a capstone CTE course	Met
AVID	21.3% of students at MMS are enrolled in the AVID elective, 10.5% of students at MHS are enrolled in the AVID elective	24.5% of students at MMS are enrolled in the AVID elective, 12.3% of students at MHS are enrolled in the AVID elective. 17.9% of MMS/MHS students are enrolled in AVID	Not Met
WICOR	Walkthroughs are continuing, but the data is difficult to quantify. We will be removing this metric for that reason	Walkthroughs are continuing, but the data is difficult to quantify. We will be removing this metric for that reason	N/A
MAP	% of students who met their MAP goal in English/Language Arts	% of students who met their MAP goal in English/Language	Not Met

	by grade level: : K=19, 1=71, 2=24, 3=49, 4=51, 5=476=38, 7=64, 8=45, 9=44, 10=50. For mathematics by grade level: K=30, 1=56, 2=45, 3=21, 4=50, 5=44, 6=58, 7=58, 8=66, 9=62, 10=47. All scores from winter test administration	Arts by grade level: : K=40, 1=82, 2=39, 3=40, 4=55, 5=78, 6=58, 7=68, 8=73, 9=62, 10=52. For mathematics by grade level: K=43, 1=73, 2=62, 3=25, 4=42, 5=62, 6=52, 7=78, 8=69, 9=80, 10=64. All scores from winter test administration	
College retention rate	69% of the class of 2013 that enrolled in college returned for a second year	76% of the class of 2014 that enrolled in college returned for a second year	Met
Parent nights	Parent nights have been well attended as attested to by staff	Parent nights have been well attended as attested to by staff	Met

**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

<p><b>PLANNED</b>  AVID summer institute</p> <p>Provide AVID courses</p> <p>Continue walk through visits - AVID teaching strategies</p> <p>MAP assessments to provide data for ELA and Math</p> <p>Continue to offer parent nights</p>	<p><b>ACTUAL</b>  AVID summer institute was attended by multiple staff members</p> <p>AVID courses continue to be provided</p> <p>We have continued walk through visits to observe AVID teaching strategies</p> <p>MAP assessments have been given to provide data for ELA and Math</p> <p>We offered parent nights</p>
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Expenditures

BUDGETED	ESTIMATED ACTUAL
AVID yearly membership \$11,148	AVID yearly membership \$11,148
AVID summer institute costs \$28,000	AVID summer institute costs \$28,174
<b>Funding Resource:</b> LCFF supplemental/concentration and Title I	<b>Funding Resource:</b> LCFF supplemental/concentration (\$11,148) and Title I (\$28,174)
<b>Object Code:</b> 5000-5999	<b>Object Code:</b> 5000-5999
AVID courses; certificated salaries \$80,217	AVID courses; certificated salaries \$92,947
Substitute teachers walk through visits \$4,138	Walk through visits \$800
<b>Funding Resource:</b> LCFF supplemental/concentration	<b>Funding Resource:</b> LCFF supplemental/concentration (\$92,947) and Title VI (\$800)
<b>Object Codes:</b> 1000-3999	<b>Object Codes:</b> 1000-3999
MAP \$11,000	MAP \$11,502
<b>Funding Resource:</b> Lottery	<b>Funding Resource:</b> Lottery
<b>Object Codes:</b> 4300	<b>Object Codes:</b> 4300

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Teachers continue to attend the AVID summer institute. Participation is voluntary, though staff is paid per diem and travel, hotel, and conference costs are covered by the District. Most of the participation comes from the middle and high schools. AVID has grabbed hold at the middle school and is growing rapidly. AVID at the MHS is stable. AVID participation by staff at the elementary school is hit and miss. AVID teaching strategies are prevalent in nearly all classes at the middle and high schools, again hit and miss at the elementary school. A large part of AVID is parental involvement through parent nights. These activities have been met with resistance by some staff due to them occurring outside of the contracted hours of teaching staff.



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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The Measure of Academic Progress (MAP) is given three times a year. Students have become accustomed to this test and are excited to see their results.

MAP has been incredibly effective as a local assessment of student growth. The data collected is in depth and of high value. Staff uses the data at differing levels, which is indicative of the high variance of student performance. As MAP becomes more ingrained in the staff as a tool to gauge and address student learning, student performance should increase.

A similar statement can be made for AVID. The staff members that are embracing the AVID philosophy and using its teaching methodology are seeing student gains, some of which are very significant as measured by MAP. Those that have yet to embrace AVID, its tools, the excellent professional development it provides, and the research proven teaching strategies are not seeing the gains in student performance.

AVID summer institute actual costs were more than budgeted due to lodging costs. MMS added an AVID course in 16/17. School sites did not use teachers for walk through visits during 16/17, but purchased a program called progress advisor that was used by administration and other staff during walk through visits.. Budgeted MAP expenditures were slightly higher as this cost is based on enrollment, which increased from the enrollment that was projected in Spring of 2016.

We will be rewording the metric regarding AP testing to read "70% of the tests taken will earn a score of 3 or higher."  
We will be rewording the metric regarding AVID enrollment to read "20% of district students are enrolled in the AVID elective."  
We will be rewording the metric regarding MAP performance to read "Students will perform over the 50<sup>th</sup> percentile in math and reading by grade level."  
We will be utilizing Progress Advisor to collect better data on instructional practices.

# 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.

<b>Goal 2</b>	Continuous improvement in school culture and climate
State and/or Local Priorities Addressed by this goal:	STATE <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

**State Metrics:**

- Attendance rate of at least 95%\*
- Suspension rate under 9\*
- Chronic absenteeism under 12%\*
- 0 middle school dropouts\*
- 15% or lower high school dropout rate\*
- Five or less expulsions\*
- All facilities are rated EXEMPLARY by the Facilities Inspection Tool
- 100% of students have access to standards-aligned materials, including English learners

**Local Metrics:**

- Over 70% of students participate in extracurricular activities
- Continue to offer a broad range of courses which are open to all students including our unduplicated students and students with exceptional needs
- Williams Act. 2016-17 is the first year we have used this instrument. We will report the results of the metric next year. The row has been added to the chart.
- Parent Involvement as measured by the CA State Standards Implementation Indicator. 2016-17 is the first year we have used this instrument. We will report

### ACTUAL

Metric Outcomes, Most Recent Official Data Available

Description	2014-15	2015-16	Met/Not Met
Attendance Rate	Increased 0.7% from 93.8% to 94.5%	Decreased to 91.75%	Not Met
Suspension Rate	This needs to be reworded to a suspension rate under 5. For the 2014-15 school year, the rate was 8.2	7.6%	Not Met
Chronic Absenteeism Rate	Dropped from 14.2% to 14.1%	16.9%	Not Met
Middle school dropouts	0	0	Met
High school	4.3%	3.1%	Met

the results of the metric next year. The row has been added to the chart.

dropouts			
Expulsions	5 students expelled	1 student expelled	Met
Facilities	According to the Facilities Inspection Tool (FIT) district facilities are in excellent condition and any deficiencies are addressed immediately	According to the Facilities Inspection Tool (FIT) district facilities are in Exemplary condition	Met
Access to standards-aligned materials, including English learners	100%	100%	Met
Extracurricular activities	56.1% of our students at the secondary level participated in extracurricular activities	61.5% of our students at the secondary level participated in extracurricular activities	Not Met
Courses	0 reduction in offerings	0 reduction in offerings	Met
Williams Act	N/A	N/A	N/A
Parent Involvement	N/A	N/A	N/A

**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

<p><b>PLANNED</b> Continue to provide a middle school administrator</p> <p>Technology Upgrades and Enhancements; upgrade computer labs, replace computers and peripheral devices</p>	<p><b>ACTUAL</b> We continue to provide a middle school administrator</p> <p>Technology Upgrades and Enhancements continue to occur. We have upgrade computer labs, replaced computers and other peripheral devices</p>
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Expenditures

<p>Provide extracurricular and club activities</p> <p>Offer two live-stream college classes per semester</p> <p>COPS in Schools Program</p> <p>Offer an advisory period</p> <p>Provide an on-site career and college fair</p> <p><b>BUDGETED</b>  <i>Administrator</i>            \$103,359</p> <p><i>Technology</i>            \$20,000</p> <p><i>Extracurricular and club stipends and athletics transportation</i>            \$144,104</p> <p><i>Student fees and books for college</i>            \$2,350</p> <p><b>Funding Resource:</b>            LCFF  <b>Object Codes:</b>            1000-6999</p> <p><i>Memorandum with Alturas Police Department</i>            \$17,242</p> <p><b>Funding Resource:</b>            LCFF supplemental/concentration  <b>Object Codes:</b>            5800</p>	<p>We continue to provide extracurricular and club activities</p> <p>We offered two live-stream college classes per semester</p> <p>We continued our COPS in Schools Program</p> <p><b>ESTIMATED ACTUAL</b>  <i>Administrator</i>            \$103,093</p> <p><i>Technology</i>            \$20,000</p> <p><i>Extracurricular and club stipends and athletics transportation</i>            \$144,104</p> <p><i>Student fees and books for college</i>            \$1,852</p> <p><b>Funding Resource:</b>            LCFF  <b>Object Codes:</b>            1000-6999</p> <p><i>Memorandum with Alturas Police Department</i>            \$17,242</p> <p><b>Funding Resource:</b>            LCFF supplemental/concentration  <b>Object Codes:</b>            5800</p>
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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.

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

Providing a middle school administrator has led to a culture shift at Modoc Middle School. Character and behavior can be focused on and improved. In addition, the school is increasing academic rigor, which is reflected in increasing MAP scores.

Technology upgrades and enhancements continue to occur. We use GoGuardian to monitor student use of district owned electronic devices. Students are able to download library books to their personal electronic devices through OverDrive. We are near ratio of one electronic device for every two students and Google classroom is becoming more and more used as teachers get more comfortable.

Funding for extracurricular and club activities has been increased at the middle and high school levels.

We offer two live-stream college classes per semester from College of the Siskiyous at no cost to students. Enrollments are steady in these classes.

We have a full time resource officer. This has led to an increase in suspensions and as we are uncovering problems that have been missed in the past possibly due to the lack of a full time administrator at the middle school in addition to not having a resource officer.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Administrator costs were slightly less due to a decrease in the worker's compensation rate. Student fees and books for college classes were less expensive due to books purchased from multiple sources to reduce cost.

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

We are eliminating the school resource officer due to a lack of funding by the State of California.

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.

<b>Goal 3</b>	Maximize impact on student learning
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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 type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____
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ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**State Metrics:**

- None

**Local Metrics:**

- 100% teachers appropriately assigned
- Implementation of the SBE approved standards. 2016-17 is the first year we have used this instrument. We will report the results of the metric next year. The row has been added to the chart.
- EL access to CA standards and ELD standards. 2016-17 is the first year we have used this instrument. We will report the results of the metric next year. The row has been added to the chart.
- All students have access to instructional materials

**ACTUAL**

Metric Outcomes, Most Recent Official Data Available

Description	2014-15	2015-16	Met/Not Met
Teacher assignments	100%	100%	Met
Implementation of SBE approved standards	N/A	N/A	N/A
EL access to CA standards and ELD standards	N/A	N/A	N/A
All students have access to instructional materials	Yes per Williams Act	Yes per Williams Act	Met

ACTIONS / SERVICES

Action

1

Actions/Services

Expenditures

<p><b>PLANNED</b>  <u>All pupils</u>          Provide four (4) teachers for intervention/EL</p> <p>26 minimum days for weekly teacher collaboration</p> <p>Update school libraries with current books</p> <p>Offer summer enrichment program</p> <p>Health services provided by school nurse</p> <p>Instructional coaching services</p> <p><b>Low Income pupils</b>          Provide paraprofessionals</p> <p>Cafeteria and transportation encroachments to provide services to low income students</p> <p><b>English Learners</b>          Provide bilingual paraprofessionals</p> <p>Provide 0.5 FTE teacher for English Learner instruction</p>	<p><b>ACTUAL</b>  <u>All pupils</u>          We continued to provide four (4) teachers for intervention/EL</p> <p>We offered 26 minimum days for weekly teacher collaboration</p> <p>We updated our school libraries with current books</p> <p>We offered a summer enrichment program</p> <p>We provided health services by the school nurse</p> <p>Instructional coaching services were offered</p> <p><b>Low Income pupils</b>          Paraprofessionals were provided to work with students</p> <p>We provide transportation services and meals to low income students</p> <p><b>English Learners</b>          We provided bilingual paraprofessionals to work with English learners</p> <p>We provided 0.5 FTE teacher for English Learner instruction</p>
<p><b>BUDGETED</b>  <u>All pupils</u>  <i>Intervention/EL teachers</i>          \$309,550</p> <p><i>Library books</i>          \$6,000</p> <p><i>Summer enrichment</i>          \$20,000</p> <p><i>School nurse</i>          \$19,094</p> <p><b>Funding Resource:</b>  <i>LCFF supplemental/concentration</i>  <b>Object Codes:</b></p>	<p><b>ESTIMATED ACTUAL</b>  <u>All pupils</u>  <i>Intervention/EL teachers</i>          \$299,024</p> <p><i>Library books</i>          \$6,000</p> <p><i>Summer enrichment</i>          \$17,787</p> <p><i>School nurse</i>          \$19,094</p> <p><b>Funding Resource:</b>  <i>LCFF supplemental/concentration</i>  <b>Object Codes:</b></p>

<p>1000-5999</p> <p><i>Instructional coaching services</i> \$40,000</p> <p><b>Funding Resource:</b> <i>Provided by MCOE</i></p> <p><b>Low Income pupils</b> <i>Paraprofessionals</i> \$202,612</p> <p><i>Cafeteria and Transportation encroachments</i> \$137,319</p> <p><b>Funding Resource:</b> <i>LCFF supplemental/concentration and Title I</i></p> <p><b>Object Codes:</b> 1000-7619</p> <p><b>English Learners</b> <i>Bilingual paraprofessionals</i> \$38,609</p> <p><i>EL teacher</i> \$40,201</p> <p><b>Funding Resource:</b> <i>LCFF supplemental/concentration</i></p> <p><b>Object Codes:</b> 1000-3999</p>	<p>1000-5999</p> <p><i>Instructional coaching services</i> \$40,000</p> <p><b>Funding Resource:</b> <i>Provided by MCOE</i></p> <p><b>Low Income pupils</b> <i>Paraprofessionals</i> \$177,031</p> <p><i>Cafeteria and Transportation encroachments</i> \$128,738</p> <p><b>Funding Resource:</b> <i>LCFF supplemental/concentration (\$88,561) and Title I (\$88,470)</i></p> <p><b>Object Codes:</b> 1000-7619</p> <p><b>English Learners</b> <i>Bilingual paraprofessionals</i> \$39,815</p> <p><i>EL teacher</i> \$40,101</p> <p><b>Funding Resource:</b> <i>LCFF supplemental/concentration</i></p> <p><b>Object Codes:</b> 1000-3999</p>
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**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.



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

We currently provide four (4) teachers for intervention/EL

There are 26 minimum days for weekly teacher collaboration

We continue to update school libraries with current books

The summer enrichment program was offered

Health services are provided by school nurse contracted through the Modoc County Office of Education

Instructional coaching services are provided through the Modoc County Office of Education

Providing paraprofessionals has been difficult as we have not had quality applicants

Cafeteria and transportation provide services to low income students

Providing bilingual paraprofessionals has been difficult as we have not had quality applicants

We currently provide 0.5 FTE teacher for English Learner instruction

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

Data collected on intervention via MAP has shown intervention to be relatively ineffective at the elementary and middle school levels. The programs are being completely rebuilt based on best practices and data driven research.

Minimum days are proving to be invaluable at the middle and high school levels, but are considered a waste of time at the elementary school. The lack of growth in student performance validates this statement.

Data as indicated by MAP does not show that the summer enrichment program has an impact on preventing the summer drain.

Instructional coaching services provided by MCOE are tremendously underutilized and will not continue in its current form.

The impact of aides on student performance is complex to measure. Instructional aides are necessary for supervision at minimum.

English Learner data shows high reclassification.

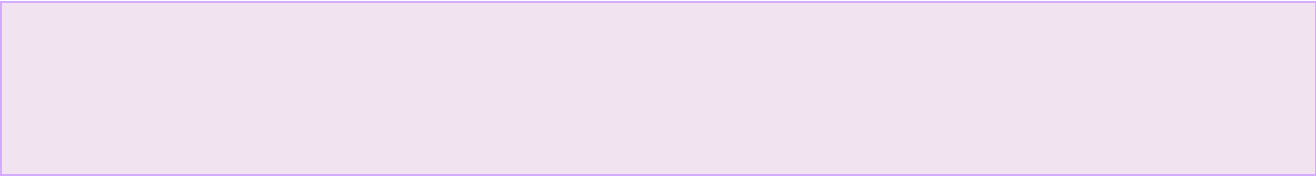
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual cost differences for Intervention/EL teachers and paraprofessionals are from vacancies in positions that happened during the school year. The summer enrichment program ended up costing a bit less than originally anticipated. Cafeteria and Transportation encroachments have been reduced from projected ending fund balance in the Cafeteria Fund that was used to offset encroachment..

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

Implementation of Progress Advisor

found in the LCAP.



# 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?

Parent LCAP Advisory Committee – The parent advisory committee met on November 28, 2016, January 30, 2017, March 13, 2017. There will be an additional meeting on May 22, 2017. On that date the final LCAP will be presented to the LCAP Advisory Committee and allow for the superintendent to post any written comments to stakeholder questions (if applicable) prior to the date Public Hearing on the LCAP, LCFF, and budget review.

Students – Students from Modoc High School were consulted on February 28, 2017.

The School Board - As an integral part of the district governance team providing local accountability, the School Board has been involved in the LCAP development and approval throughout the process. Monthly School Board Meetings were held and the LCAP development was on the agenda each month. The School Board will consider the approval of the LCAP on June 20, 2017.

### Survey Results

Two different methodologies were used to survey parents. A formal survey was developed and advertised in the Fall of 2016. Three responses were received. A second method was attempted using Answer Garden. Though there were many more responses, the number when compared to district enrollment was very small.

### Modoc Teachers Association (MTA)

The MTA was consulted on March 14, 2017. In addition, a budget meeting was held March 17, 2017.

### Teamsters Local 137

Two attempts were made to meet with Teamsters. They did not have any representatives show up. They were also invited to the budget meeting but again failed to attend.

### Teachers

The entire teaching staff was consulted on March 8, 2017.

### Foster Youth

A foster youth representative was consulted on March 20, 2017.

### Other Staff

Other staff was consulted with on March 6, 2017.

### Administrators

Administrators are consulted during regularly scheduled administration meetings.

### Community

Representatives from the community were consulted on April 13, 2017 and May 4, 2017. The public hearing for the LCAP was June 5, 2017. There were no comments made by the public during or after the public hearing.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Consultations resulted in a minimal impact on the LCAP for the upcoming year, but may have a tremendous impact on the LCAP in two years. Most consultations were focused on district performance data and how to improve student performance, which was poor for the most part. The solutions to solving the poor student performance issues varied based on the group that was consulted. Parents are of the belief that staff PLC time is a waste of time, this being told them by friends they have that are MJUSD teachers. They believe the teachers are out of class and at trainings too often. Parents also believe teachers need to spend more on addressing students at their specific level. Because of these concerns, the PLC concept is going to be run for one more year. If student performance does not increase, the District will be pursuing the elimination of the minimum days. Administration will be scrutinizing teacher professional development with a much stricter lens than in the past.

Students believe they perform quite well. They were very surprised to learn about district performance data. Reasons given for students not trying in school primarily focused on lifestyle choices. They unanimously agreed that the culture of middle school is poor and could not wait to leave. They feel they are over-regulated by the adults on campus.

Teachers believed that more professional development was necessary. They would like a place to send disruptive students. They would like new curriculum. They would like more instructional aides. They would like smaller class sizes. They would like a mental health counselor for students. They would like new desks and furniture. They would like an effective discipline system. It is important to note that all of the suggestions mentioned above came from teachers at Alturas Elementary School. One teacher from Modoc High School would like more vertical articulation between sites.

After meeting with the foster youth representative, it was realized that she is underutilized and we will increase her involvement in the lives of our foster youth.

The community meeting was varied in conversation, but the gist of it was a need to provide differentiated instruction and a variety of opportunities so all students felt buy in to their education. The meeting with other staff was similar.

From these conversations as well as ongoing conversations at the administrative level, we are working with our County Office of Education to supply a behavior specialist who will be available for students who have mental health concerns. We will also be hiring a full time nurse to address the increased volume of students enrolled in the district that have physical health needs. Ideally this will help increase student attendance as well.

While programs have been introduced into the district to improve student academic performance, the programs seem to be having little to no impact. Intervention at the elementary and middle school levels has proven to be largely ineffective. Intervention programs at those two sites will be reformatted. The AVID program, though popular at MMS, is only maintaining at MHS. The college persistency rate for the district has increased which can be linked to AVID, though not directly.

The District will be offering professional development in differentiation based on student performance and survey data. Teaching staff has a large volume of data available to them, but they struggle interpreting it and putting it to use.

The LCAP will be submitted to the Governing Board for approval at the regular meeting scheduled for June 20, 2017. The LCAP was approved at the June 20, 2017 meeting.

# 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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b><u>Goal 1</u></b>	Implement AVID with fidelity		

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### Identified Need

Prepare students for college and/or career as identified by: high school graduation rate, students prepared for college level math and ELA English Language Arts), students qualifying to enter CSU/UC (California State University/University of California), AP (Advanced Placement) scores, District and site API (Academic Performance Index), standardized test scores, reclassification rate, CTE (Career Technical Education) course completion, AVID enrollment, teaching strategies, local assessment data, college retention rates.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>State Metrics</b>				
District high school graduation rate above 85%	94.4%	Above 85%	Above 85%	Above 85%
25% of students ready for college ELA, 15% ready for college math as measured by the EAP (Early Assessment Program)	23% are ready for college ELA, 12% are ready for college math	25% of students ready for college ELA, 15% ready for college math as measured by the EAP (Early Assessment Program)	30% of students ready for college ELA, 20% ready for college math as measured by the EAP (Early Assessment Program)	35% of students ready for college ELA, 25% ready for college math as measured by the EAP (Early Assessment Program)

25% of students qualify to enter CSU/UC	17% of students qualified to enter CSU/UC	20% of students qualify to enter CSU/UC	25% of students qualify to enter CSU/UC	30% of students qualify to enter CSU/UC
70% of AP tests taken earn a score of 3 or higher	62% of AP tests taken earn a score of 3 or higher	70% of AP tests taken earn a score of 3 or higher	70% of AP tests taken earn a score of 3 or higher	70% of AP tests taken earn a score of 3 or higher
Improve CAASPP proficiency rates by 10% in both ELA and Math	37% in ELA, 23% in math	47% in ELA, 33% in math	57% in ELA, 43% in math	67% in ELA, 53% in math
All ELs (English Learners) increase CELDT (California English Language Development Test) scores by one level	13 of our 27 ELs increased their CELDT scores by at least one level	All ELs (English Learners) increase CELDT (California English Language Development Test) scores by one level	All ELs (English Learners) increase CELDT (California English Language Development Test) scores by one level	All ELs (English Learners) increase CELDT (California English Language Development Test) scores by one level
100% of EL with CELDT scores of 5 reclassify	100% of ELs with CELDT scores of 5 were reclassified. This was not reported correctly to CALPADS so the data on the state website is incorrect.	100% of EL with CELDT scores of 5 reclassify	100% of EL with CELDT scores of 5 reclassify	100% of EL with CELDT scores of 5 reclassify
25% of graduating seniors have completed a capstone CTE course	60.5% of graduating seniors completed a capstone CTE course	50% of graduating seniors have completed a capstone CTE course	60% of graduating seniors have completed a capstone CTE course	70% of graduating seniors have completed a capstone CTE course
<b>Local Metrics</b>				
20% of district students are enrolled in the AVID elective	33.8% of District students are enrolled in the AVID Elective	20% of district students are enrolled in the AVID elective	20% of district students are enrolled in the AVID elective	20% of district students are enrolled in the AVID elective
All students will perform at or above the 50 <sup>th</sup> percentile in math and reading by grade level.	% of students who performed at or above the 50 <sup>th</sup> percentile in English/Language Arts by grade level: : K=43, 1=53, 2=44, 3=43, 4=47, 5=54, 6=43, 7=48, 8=53, 9=59, 10=57, 11=71. For mathematics by grade level: K=44, 1=45, 2=35, 3=27, 4=27, 5=38, 6=36, 7=40, 8=54, 9=51, 10=57.	All students will perform at or above the 50 <sup>th</sup> percentile in math and reading by grade level.	All students will perform at or above the 50 <sup>th</sup> percentile in math and reading by grade level.	All students will perform at or above the 50 <sup>th</sup> percentile in math and reading by grade level.
College retention rate is 75% or higher	76% of the class of 2014 that enrolled in college returned for a second year	College retention rate is 75% or higher	College retention rate is 75% or higher	College retention rate is 75% or higher

Parent nights are well attended	Yes as attested to by staff	Parent nights are well attended	Parent nights are well attended	Parent nights are well attended
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**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**

<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>			
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
a. AVID yearly membership b. AVID summer institute c. Provide AVID courses d. Continue walk through visits using Progress Advisor e. MAP assessments to provide data for ELA and Math f. Continue to offer parent nights	a. AVID yearly membership b. AVID summer institute c. Provide AVID courses d. Continue walk through visits using Progress Advisor e. MAP assessments to provide data for ELA and Math f. Continue to offer parent nights	a. AVID yearly membership b. AVID summer institute c. Provide AVID courses d. Continue walk through visits using Progress Advisor e. MAP assessments to provide data for ELA and Math f. Continue to offer parent nights

**BUDGETED EXPENDITURES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	Amount	Amount
a. \$11,455 b. \$22,055	a. \$11,755 b. \$22,430	a. \$12,055 b. \$22,655

Source

c. \$96,095 d. \$800 e. \$11,500 f. \$1,200
a. LCFF supplemental/concentration b. Title I c. LCFF supplemental/concentration d. Title VI e. Lottery f. Title I
a. Object 5200 b. Object 4000-5999 c. Object 1000-3999 d. Object 4300 e. Object 4300 f. Object 5000-5999

Budget Reference

Source

c. \$98,736 d. \$800 e. \$11,500 f. \$1,200
a. LCFF supplemental/concentration b. Title I c. LCFF supplemental/concentration d. Title VI e. Lottery f. Title I
a. Object 5200 b. Object 4000-5999 c. Object 1000-3999 d. Object 4300 e. Object 4300 f. Object 5000-5999

Budget Reference

Source

c. \$101,466 d. \$800 e. \$11,500 f. \$1,200
a. LCFF supplemental/concentration b. Title I c. LCFF supplemental/concentration d. Title VI e. Lottery f. Title I
a. Object 5200 b. Object 4000-5999 c. Object 1000-3999 d. Object 4300 e. Object 4300 f. Object 5000-5999

Budget Reference



# 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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b><u>Goal 2</u></b>	Continuous improvement in school culture and climate		

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### Identified Need

Increase the number of students who want to be in school as indicated by: attendance rate, suspension rate, chronic absenteeism rate, middle and high school dropouts, facilities rating, expulsions, access to materials, participation in extra-curriculars

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>State Metrics</b>				
Attendance rate of at least 95%	91.75%	Attendance rate of at least 95%	Attendance rate of at least 95%	Attendance rate of at least 95%
Suspension rate under 5	7.6%	Suspension rate under 5%	Suspension rate under 5%	Suspension rate under 5%
Chronic absenteeism under 12%	16.9%	Chronic absenteeism under 12%	Chronic absenteeism under 12%	Chronic absenteeism under 12%
0 middle school dropouts	0 middle school dropouts	0 middle school dropouts	0 middle school dropouts	0 middle school dropouts
15% or lower high school dropout rate	3.1%	15% or lower high school dropout rate	15% or lower high school dropout rate	15% or lower high school dropout rate

Five or less expulsions	1	Five or less expulsions	Five or less expulsions	Five or less expulsions
All facilities are rated EXEMPLARY by the Facilities Inspection Tool	All facilities were rated EXEMPLARY by the Facilities Inspection Tool	All facilities are rated EXEMPLARY by the Facilities Inspection Tool	All facilities are rated EXEMPLARY by the Facilities Inspection Tool	All facilities are rated EXEMPLARY by the Facilities Inspection Tool
100% of students have access to standards-aligned materials, including English Learners	100% of students have access to standards-aligned materials, including English Learners	100% of students have access to standards-aligned materials, including English Learners	100% of students have access to standards-aligned materials, including English Learners	100% of students have access to standards-aligned materials, including English Learners
Grade 5, 7, 9,11 California Healthy Kids Survey	Caring Adult Relationships scored as High in grade 5=76%, Grade 7=41%, Grade 9=34%, Grade 11=40%	Caring Adult Relationships scoring as High in grade 5=85%, Grade 7=50%, Grade 9=45%, Grade 11=50%	Caring Adult Relationships scoring as High in grade 5=90%, Grade 7=55%, Grade 9=50%, Grade 11=55%	Caring Adult Relationships scoring as High in grade 5=95%, Grade 7=60%, Grade 9=55%, Grade 11=60%
<b>Local Metrics</b>				
Over 70% of students participate in middle and high school participate in extracurricular activities	61.5% of students participated in middle and high school extracurricular activities	Over 70% of students participate in extracurricular activities	Over 70% of students participate in extracurricular activities	Over 70% of students participate in extracurricular activities
Continue to offer a broad range of courses which are open to all students including our unduplicated students and students with exceptional needs	No course offerings were removed from the MHS master schedule.	Continue to offer a broad range of courses which are open to all students including our unduplicated students and students with exceptional needs	Continue to offer a broad range of courses which are open to all students including our unduplicated students and students with exceptional needs	Continue to offer a broad range of courses which are open to all students including our unduplicated students and students with exceptional needs
Parent Involvement as measured by the CA State Standards Implementation Indicator.	All sites will score 3 or higher in all areas of the Family and Community Engagement Metric	All sites will score 3 or higher in all areas of the Family and Community Engagement Metric	All sites will score 3 or higher in all areas of the Family and Community Engagement Metric	All sites will score 3 or higher in all areas of the Family and Community Engagement Metric
Williams Act	0 Williams Act complaints	0 Williams Act complaints	0 Williams Act complaints	0 Williams Act complaints

[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"/> [Specific Student Group(s)] _____
<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	<b>OR</b> <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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
a. Continue to provide a middle school administrator b. Technology Upgrades and Enhancements; upgrade computer labs, replace computers and peripheral devices c. Provide extracurricular and club activities d. Offer two live-stream college classes per semester	a. Continue to provide a middle school administrator b. Technology Upgrades and Enhancements; upgrade computer labs, replace computers and peripheral devices c. Provide extracurricular and club activities d. Offer two live-stream college classes per semester	a. Continue to provide a middle school administrator b. Technology Upgrades and Enhancements; upgrade computer labs, replace computers and peripheral devices c. Provide extracurricular and club activities d. Offer two live-stream college classes per semester

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
<b>Amount</b>	a. \$107,386 b. \$20,000 c. \$144,104 d. \$2,000	a. \$112,144 b. \$20,000 c. \$147,098 d. \$2,000	a. \$117,134 b. \$20,000 c. \$152,524 d. \$2,000
<b>Source</b>	a. LCFF b. LCFF c. LCFF d. LCFF	a. LCFF b. LCFF c. LCFF d. LCFF	a. LCFF b. LCFF c. LCFF d. LCFF
<b>Budget Reference</b>	a. Object 1000-3999 b. Object 4000-6999	a. Object 1000-3999 b. Object 4000-6999	a. Object 1000-3999 b. Object 4000-6999

c. Object 4000-5999  
d. Object 4300

c. Object 4000-5999  
d. Object 4300

c. Object 4000-5999  
d. Object 4300

# 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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b><u>Goal 3</u></b>	Maximize impact on student learning		

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Implement teaching strategies that have a greater impact on student learning and engagement as indicated by: teacher assignments, effective teaching

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>State Metrics</b>				
100% of teachers are appropriately assigned	100% of teachers are appropriately assigned	100% of teachers are appropriately assigned	100% of teachers are appropriately assigned	100% of teachers are appropriately assigned
<b>Local Metrics</b>				
Growth data using Progress Advisor if use is	Growth data using Progress Advisor if use is continued	Growth data using Progress Advisor if use is continued	Growth data using Progress Advisor if use is continued	Growth data using Progress Advisor if use is continued

continued				
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**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**

<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>	
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
a. Provide four (4) teachers for intervention/small class sizes/EL b. 26 minimum days for weekly teacher collaboration c. Update school libraries with current books d. Offer summer enrichment program e. Health services provided by school nurse	a. Provide four (4) teachers for intervention/small class sizes/EL b. 26 minimum days for weekly teacher collaboration c. Update school libraries with current books d. Offer summer enrichment program e. Health services provided by school nurse	a. Provide four (4) teachers for intervention/small class sizes/EL b. 26 minimum days for weekly teacher collaboration c. Update school libraries with current books d. Offer summer enrichment program e. Health services provided by school nurse

**BUDGETED EXPENDITURES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount a. \$303,055 b. \$40,239 c. \$6,000	Amount a. \$311,575 b. \$40,239 c. \$6,000	Amount a. \$320,372 b. \$40,239 c. \$6,000

Source	d. \$20,183 e. \$45,250	Source	d. \$20,406 e. \$46,155	Source	d. \$20,630 e. \$47,078
	a. LCFF supplemental/concentration b. Title II c. LCFF supplemental/concentration d. LCFF supplemental/concentration e. LCFF supplemental/concentration		a. LCFF supplemental/concentration b. Title II c. LCFF supplemental/concentration d. LCFF supplemental/concentration e. LCFF supplemental/concentration		a. LCFF supplemental/concentration b. Title II c. LCFF supplemental/concentration d. LCFF supplemental/concentration e. LCFF supplemental/concentration
Budget Reference	a. Object 1000-3999 b. Object 1000-3999 c. Object 4000-4999 d. Object 1000-5999 e. Object 5800	Budget Reference	a. Object 1000-3999 b. Object 1000-3999 c. Object 4000-4999 d. Object 1000-5999 e. Object 5800	Budget Reference	a. Object 1000-3999 b. Object 1000-3999 c. Object 4000-4999 d. Object 1000-5999 e. Object 5800

**PLANNED ACTIONS / SERVICES**

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

Action **2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [ <u>Specific Student Group(s)</u> ]
<u>Location(s)</u>	<input 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 checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

a. Provide paraprofessionals b. Cafeteria and transportation encroachments to provide services to low income	a. Provide paraprofessionals b. Cafeteria and transportation encroachments to provide services to low income	a. Provide paraprofessionals b. Cafeteria and transportation encroachments to provide services to low income
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**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> a. \$186,935 b. \$112,377	<b>Amount</b> a. \$194,999 b. \$113,611	<b>Amount</b> a. \$205,841 b. \$125,120
<b>Source</b> a. LCFF supplemental/concentration (\$96,122) and Title I (\$90,813) b. LCFF supplemental/concentration	<b>Source</b> a. LCFF supplemental/concentration (\$100,896) and Title I (\$94,103) b. LCFF supplemental/concentration	<b>Source</b> a. LCFF supplemental/concentration (\$107,885) and Title I (\$97,956) b. LCFF supplemental/concentration
<b>Budget Reference</b> a. Object 1000-3999 b. Object 7619	<b>Budget Reference</b> a. Object 1000-3999 b. Object 7619	<b>Budget Reference</b> a. Object 1000-3999 b. Object 7619

**PLANNED ACTIONS / SERVICES**

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

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input 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 checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>AES &amp; MMS</u>	<input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
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<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
a. Provide bilingual paraprofessionals b. Provide 0.5 FTE teacher for English Learner instruction	a. Provide bilingual paraprofessionals b. Provide 0.5 FTE teacher for English Learner instruction	a. Provide bilingual paraprofessionals b. Provide 0.5 FTE teacher for English Learner instruction

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
a. \$50,118 b. \$41,427	a. \$51,869 b. \$42,547	a. \$53,934 b. \$43,686
<b>Source</b>	<b>Source</b>	<b>Source</b>
a. LCFF supplemental/concentration (\$40,947) and Title I (\$9,171) b. LCFF supplemental/concentration	a. LCFF supplemental/concentration (\$41,841) and Title I (\$10,028) b. LCFF supplemental/concentration	a. LCFF supplemental/concentration (\$42,808) and Title I (\$11,126) b. LCFF supplemental/concentration
<b>Budget Reference</b>	<b>Budget Reference</b>	<b>Budget Reference</b>
a. Object 2000-3999 b. Object 1000-3999	a. Object 2000-3999 b. Object 1000-3999	a. Object 2000-3999 b. Object 1000-3999

**Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year  2017–18  2018–19  2019–20

<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$750,153	<u>Percentage to Increase or Improve Services:</u>	11.20%
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Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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



The projected Supplemental and Concentration grant funding for 2017-18 is \$750,153 per the Minimum Proportionality Percentage (MPP) calculation in the Local Control Funding Formula calculator. For 2017-18 the MPP percent is 11.20%. This percent was generated by the 2016-17 projected expenditures, which are projected to meet/exceed the estimated supplemental and concentration grant funding. Through the goals set forth in this plan we believe sufficient services will be provided to meet or exceed the mandated minimum percentage.

We principally direct the following to serve our unduplicated students:

- We will provide bilingual instructional aides
- We will provide home to school transportation
- We will provide cafeteria services
- We will provide classes for English Learners
- We will provide a K-12 AVID program
- We will provide a summer enrichment program
- We will provide small class sizes
- We will provide intervention services
- We will provide a school nurse

The District will continue to provide services that are principally directed toward meeting the District's goals for its unduplicated pupils in 2017-18 by providing intervention/small class sizes/EL services and expanding nursing services. These staff allow us to diagnose individual student learning gaps and correct those, thus moving us towards an increase in students performing at grade level in math and English Language Arts. The services are principally directed towards meeting the District's goals for its unduplicated students. As the district has an enrollment of unduplicated pupils in excess of 55 percent of the district's total enrollment, these funds will be expended on a districtwide basis.

# 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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## [Plan Summary](#)

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

When developing the LCAP, 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 school's 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 checkmark 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”, “School-wide”, 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 checkmark 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 checkmark 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 checkmark 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.
  - o 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 *EC* sections 52061, 52067, and 47606.5.

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

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



## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and 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 *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

## State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

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

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

## **APPENDIX B: GUIDING QUESTIONS**

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

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

### **Guiding Questions: Stakeholder Engagement**

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

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

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