

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Mary Collins Charter School at Cherry Valley		
Contact Name and Title	Fran Hansell Principal	Email and Phone	fhsnell@petk12.org 707-778-4740

2017-20 Plan Summary

THE STORY

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

Mary Collins Charter School at Cherry Valley (MCCS@CV) serves K-8 multiage students. There are 23 teachers and specialists and 389 students. The demographics are: English Learners 4.6%, Socioeconomically Disadvantaged 13.5%, and Students with Disabilities 15.3%. The charter petition requests approval from the Petaluma City School District for the renewal every 5 years. The current petition was renewed on June 30, 2015 and goes through June 30, 2020. The elements of the renewal petition address all major areas of the school's progress and prospects for 21st century learning. The elements are aligned with Common Core State Standards (CCSS) and the state priorities outlined in the LCAP. All teachers at MCCS@CV are "highly qualified." An extensive school library, 1:1 devices, hands-on science materials, a well-equipped stage and green room, a school garden, along with CCSS curriculum, all contribute to steady academic progress by all K-8 students. Students stay with the same teacher for two years in grades K-5. Home room teachers in grades 6-8, teach various content. Elements of curriculum and instructional design include: Visual and Performing Arts, Environmental Education, English Language Arts, English Language Development, Mathematics, Science, Social Studies, Physical Education, and Technology. Differentiated instruction is provided to meet the needs of all students. School climate is supported with a counselor, psychologist, nurse, two resource teachers, a speech and language therapist and a bilingual instructional assistant.

LCAP HIGHLIGHTS

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

As a result of the Advisory Council review of the LCAP results from 2015-2016 school year, and parent, community, student, and teacher surveys, the 2016-2017 LCAP was revised to incorporate the highest priorities identified by MCCS@CV's community. As a result of the community, staff and student input, the goals of the Petaluma City Schools Board of Education and the LCAP were adjusted to better reflect areas of need and priorities for our community. Actions and expenditures were also adjusted to align with the refined goals. One of the highest priorities was identification and provision of intervention and differentiated instruction to ensure the continuous academic progress of all students. Early intervention was stressed as important. Response to Intervention (RTI) was redesigned to support kindergarten and first grade students. Extended day kindergarten started in 2016-2017. The other refinement was to clarify expectations for all students under CCSS. Access to Courses was a priority realized by starting Spanish 1 elective for 6-8 middle school students in a safe, inclusive school environment.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Our English Language Arts achievement was rated high, with an average SBAC score increase of 1.3 points at 40.1%. This is considered "maintaining" in the new school accountability model. In our current LCAP we will continue to support students by providing language/reading support through CCSS instruction.

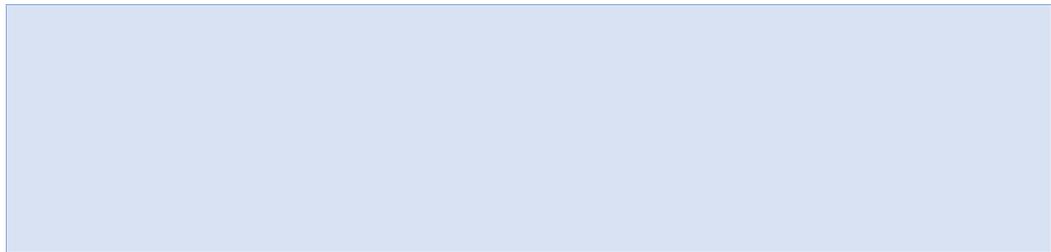
Our Math achievement was rated medium, with an average SBAC score decrease of 1.5 points at 24.9%. In our current LCAP we will continue to support students by providing math support through CCSS instruction.

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 school overall had no state indicators in the "Red" or "Orange" or any "Not Met" performance levels. However, we received a performance level rating of "Yellow" for our suspension rate and English learner progress state indicators. As of March 2017, the local indicators have not yet been reported to the CDE. The district will provide professional development in social emotional support for students as well as dedicated support staff for students experiencing difficulties in school.

We also will be providing professional development in English Language Arts and English Language Development strategies and will be piloting new ELA/ELD curriculum.



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**

Students with Disabilities received three performance level ratings below the "all student" group on the following indicators: suspension rate, English Language Arts, and Math.

Socioeconomically Disadvantaged students have a lower performance level rate in English Language Arts than the "all student" group.

Foster Youth N/A

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.

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	\$194,496
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$209,000 (includes MCEF funding for Spanish)

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.

\$	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-2017

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

Goal 1

Students need access to 21st Century learning environments and tools

State and/or Local Priorities Addressed by this goal:

STATE x 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 100% of teachers will be appropriately credentialed to teach the classes they are assigned.
2. Williams certification will be 100% to assist in the evaluation of access to instructional materials.
3. In order to evaluate the integration of iPads into instruction, the number of apps and the percentage of use will be collected and analyzed. (Baseline 2016)
4. 100% of school facilities will be maintained in exemplary condition.

ACTUAL

1. The desired outcome was met—100% of teachers were appropriately credentialed to teach the classes they were assigned.
- 2.. The desired outcome was met—Williams certification was 100% to assist in the evaluation of access to instructional materials.
3. The desired outcome was partially met—surveys were sent out to students, teachers, and parents to evaluate the integration of iPads into instruction. The data was compiled and analyzed by the Director of Technology and reviewed by the Technology committee. Due to a low response rate (11%) the Tech committee decided that this was too low to make conclusions and recommendations. The Tech committee will revise and re-release survey in the Fall of 2017 with tracking and incentives for a higher participation rate.
4. The desired outcome was not met—0% of school facilities received an exemplary rating on the Facilities Inspection Tool (FIT) report.

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.

Actions/Services

PLANNED
 Certificated and classified employees will be hired to foster and support student learning K-8. Administrative services provided by district personnel will be reorganized to ensure student needs are met in the areas of special education and the South County Consortium.

ACTUAL
 Certificated and classified employees were hired to foster and support student learning K-8. Administrative services provided by district personnel were reorganized to add Assistant Superintendent of Human Resources to oversee South County Consortium and Assistant Superintendent of Student Services to oversee Special Education to ensure student needs are met in the areas of special education and the South County Consortium.

Expenditures

BUDGETED
 \$36,000,000.00
 1000/3000 All resources
 \$12,000,000.00 2000/3000
 All resources
 Some of these salaries are repeated in other goals and actions.

ESTIMATED ACTUAL
\$26,600,000 – Instruction Program
 • Unrestricted – 0000
 • State Lottery – 1100
 • Education Protection – 1400
 • Mandated Costs – 0930 (fn 1000)
 • Parcel Tax – 9998, 9999
\$2,400,000 – Pupil Support Services
 • Unrestricted – 0000
 • State Lottery – 1100
 • Education Protection – 1400
 • Mandated Costs – 0930 (fn 3XXX)
 • Parcel Tax – 9998, 9999
\$4,200,000 – School Administration
 • Unrestricted – 0000
 • State Lottery – 1100
 • Education Protection – 1400
 • Mandated Costs – 0930 (fn 2700)
 • Parcel Tax – 9998, 9999
\$3,500,000 – Operations
 • Unrestricted – 0000 (fn 82XX)
\$3,700,000 – Central Services
 • Unrestricted – 0000
 • State Lottery – 1100
 • Education Protection – 1400
 • Mandated Costs – 0930 (fn 21XX, 7XXX, 39XX)
 • Parcel Tax – 9998, 9999
\$14,600,000 – Special Education
 • Various resources, Goal 5XXX
Objects are 1000-7000

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 **1.2**

Actions/Services	<p>PLANNED Non-HQT teachers will be encouraged to seek credentials or certificates to address areas of noncompliance. Reimbursement for VPSS will be offered to those who qualify.</p>	<p>ACTUAL All teachers hired were appropriately credentialed and we do not anticipate any teachers needing VPSS (Verification Process for Special Settings) certification.</p> <p><i>With the passage of Every Student Succeeds Act (ESSA), the HQT-Highly Qualified</i></p>
Expenditures	<p>BUDGETED \$2,000.00 Title II 4035/5200</p>	<p>ESTIMATED ACTUAL \$0</p>

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 **1.3**

Actions/Services	<p>PLANNED District and schools will set aside funds for the CCSS aligned instructional resources including:</p> <ul style="list-style-type: none"> • Open source materials • Electronic materials • Text based materials • Supplemental materials 	<p>ACTUAL The district purchased Common Core State Standards (CCSS) aligned instructional resources, including:</p> <ul style="list-style-type: none"> • Everyday Math for students in grades 2/3 • College Preparatory Math (CPM) for student is grades 6-8 • Amplify Science for grade 6, which is Next Generation Science Standards (NGSS) aligned <p>• Additionally, the school received supplemental instructional resources, paid through site allocation, Foundation and a grant, including:</p> <ul style="list-style-type: none"> • Dreambox • Read Naturally/Read Live
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	Read Naturally/Read 180
BUDGETED \$150,000.00 0000/4000 \$30,000.00 0920/4000	ESTIMATED ACTUAL \$281,827 – Everyday Math <ul style="list-style-type: none"> • \$262,997 <ul style="list-style-type: none"> ○ Lottery – 6300 • \$18,829 <ul style="list-style-type: none"> ○ Mandated Costs – 0930 \$28,286 – College Preparatory Math (CPM) <ul style="list-style-type: none"> • Lottery - 6300 \$13,081 – Amplify Science <ul style="list-style-type: none"> • Lottery - 6300

Expenditures

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 **1.4**

	PLANNED Repairs and upgrades will be made to school facilities as identified in deferred maintenance walk through and FIT inspections. Upgrade of track and field.	ACTUAL Repairs and upgrades were made to school facilities. An annual facilities inspection was conducted in March 2017 using the Facilities Inspection Tool (FIT). The District contributed approximately 3% of the General Fund to the Routine Restricted Maintenance Account in support of maintaining our facilities. The upgrade to the track and field is due to start in June 2017.
BUDGETED \$1,640,000.00 0000/5800/5630		ESTIMATED ACTUAL \$2,028,000 <ul style="list-style-type: none"> • Restricted Maintenance – 8150 <ul style="list-style-type: none"> ○ Object – 8985 (Routine Restricted Maintenance) \$450,000 Track and Field upgrade (Bond and General Fund)

Actions/Services

Expenditures

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 **1.5**

Actions/Services	<p>PLANNED School sites will be allocated supplemental funds to address site-specific learning needs, targeted for EL, low income, and foster subgroups.</p>	<p>ACTUAL Our school was allocated LCAP supplemental dollars to address site-specific learning needs, targeted for EL, low-income, and foster subgroups. Our school created/implemented interventions or other support services for identified students through Advisory Council. All School Single Plans for Student Achievement (SPSA) were developed and reviewed in consultation with school's Advisory Council. It was approved by Advisory Council and the Board of Education.</p>
Expenditures	<p>BUDGETED \$92,000.00 0920</p>	<p>ESTIMATED ACTUAL \$92,000.00 0920</p>

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 **1.6**

Actions/Services	<p>PLANNED Repairs and replacements for damaged or broken student-issued 1:1 iPads.</p>	<p>ACTUAL Damaged or broken iPads were repaired/replaced.</p>
Expenditures	<p>BUDGETED \$25,000.00 0920</p>	<p>ESTIMATED ACTUAL \$1,029 - Elementary</p> <ul style="list-style-type: none"> iPads Repair/Replacement – 9920 <p><i>No LCFF Supplemental (resource 0920) funds were used for iPad repairs/replacements. A voluntary iPad insurance program covered the cost for all iPad repairs/replacements. The (9920) pass-through account for iPad repairs/replacements.</i></p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The District implemented all the listed actions and reported on their progress.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Four of the five annual expected measurable outcomes were met, however the desired outcome of maintaining all school facilities in exemplary condition was not met, as measured by the Facilities Inspection Tool (FIT) report conducted in March 2017. The March 2017 FIT inspections were conducted by a different district employee than the year prior, who was much more thorough and detailed in his inspection. In the most current inspection all classrooms were inspected, while this was not the case in prior years. Also, prior year inspections occurred in the summer months when the facilities were not in use and generally, in better condition as repairs were completed. The inspections this year were conducted in March 2017, when facilities have been used for many months and repairs are more likely.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	TBD
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 requirement and wording related to Highly-Qualified Teachers will be updated to match current law, the Every Student Succeeds Act (ESSA). The FIT report will be completed in the first half of the 2017-2018 school year. Actions 1.1, 1.2, and 1.5 address similar needs and will be combined in the revised LCAP. Action 1.7 will be moved under Goal 2 in the revised LCAP

Goal 2	All students will graduate from PCS college and career ready
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. PCS graduation rates will remain at or above the county and state rates. Data will be disaggregated by subgroup.

2. 60% of students will reach achievement level 3 or 4 on the SBAC ELA and Math.

3. 50% of EL, SED, FY and Sp. Ed students will reach achievement level 3 or 4 in ELA and Math on SBAC.

ACTUAL

1. The desired outcome was met—PCS graduation rates remained above county and state rates for “all students” and each subgroup.

PCS Graduation Rates (*Class of 2015*)

Subgroup	Petaluma City Schools	Sonoma County	State
All students	90.9%	82.9%	82.3%
English Learners	86.1%	72.2%	69.4%
Foster Youth	100%	37.0%	49.7%
Socioeconomically Disadvantaged	86.1%	75.4%	77.7%
Special Ed	70.0%	59.3%	64.5%
Asian	93.8%	90.9%	92.6%
African American	100%	72.1%	70.8%
Filipino	100%	91.7%	93.0%
Hispanic/Latino	88.4%	78.6%	78.5%
Two or More Races	96.9%	86.1%	86.0%
White	91.2%	86.8%	88.0%

2. The desired outcome was met—only in ELA for the secondary district.

SBAC ELA & Math Results (*Spring 2016*).

District	Exam	Level 3 (Standard Met)	Level 4 (Standard Exceeded)	Total at Level 3 or 4
Elementary	ELA	31%	23%	54%
	Math	27%	18%	45%
Secondary	ELA	41%	22%	63%
	Math	27%	19%	48%

3. The desired outcome was not met—none of the targeted subgroups met the goal of 50% achievement at level 3 or 4 in ELA and Math on SBAC. *SBAC ELA & Math results for foster youth were not reported by the state.*

SBAC ELA & Math Results (*Spring 2016*)

Elementary (Non-Charter)	Exam	Level 3 (Standard Met)	Level 4 (Standard Exceeded)	Total at Level 3 or 4
English Learners	ELA	16%	0%	16%
	Math	8%	1%	9%
Socioeconomically Disadvantaged	ELA	23%	8%	31%
	Math	16%	4%	20%
Foster Youth	ELA	N/A	N/A	N/A
	Math	N/A	N/A	N/A
Special Ed	ELA	14%	7%	21%
	Math	10%	5%	15%

Secondary	Exam	Level 3 (Standard Met)	Level 4 (Standard Exceeded)	Total at Level 3 or 4
English Learners	ELA	13%	0%	13%
	Math	7%	1%	8%
Socioeconomically Disadvantaged	ELA	34%	10%	44%
	Math	20%	8%	28%
Foster Youth	ELA	N/A	N/A	N/A
	Math	N/A	N/A	N/A
Special Ed	ELA	15%	1%	16%
	Math	4%	2%	6%

4. 100% of PCS teachers will attend training on the integration of CCSS instruction with technology as reported to principals on PD plans/proposals.

5. 30% of teachers of EL students will attend training on the alignment of instruction with NG-ELD standards.

6. An additional 5% of third grade students will be proficient in reading as measured by SBAC and QRI (Baseline data July 2015)

7. An additional 5% of fifth grade students will be proficient in

4. The desired outcome was not measured—no central tracking system was enacted to collect participation in professional development opportunities. There was a total of five (5) staff development days, which included training sessions in a variety of areas, including the integration of CCSS instruction with technology as one of the options. Teachers also attended site-initiated trainings as reported to principals on PD plans/proposals, and as included in each school's board approved Single Plan for Student Achievement (SPSA).

5. The desired outcome was not met—only 9% of K-8 teachers of EL students received training on the alignment of instruction with NG-ELD standards. Training for the remaining teachers has been moved to Fall 2017.

6. The desired outcome was not met—there was an increase of 3% of third grade students who were proficient in reading as measured by SBAC.

SBAC Reading Results

3 rd Grade Students	Spring 2015	Spring 2016	Change
Met or Exceeded Reading Standards	38%	41%	+3%

7. The desired outcome was not met—with an additional 10% of fifth grade students not

fractions as measured by SBAC and math EOU data (Baseline data July 2015)

8. An additional 5% of EL students who are continuously enrolled in the district for six years will be re-designated.

9. District EL student re-designation rate will remain above the county and state rates.

10. An additional 1% of EL students will meet English proficiency as measured by CELDT. District will meet all AMAOs.

meeting standards as measured by SBAC, for the portions of the assessment that contained fractions (Claim 1, Targets E & F) the results indicate no change in proficiency.

SBAC Math Results

5 th Grade Students	Spring 2015	Spring 2016	Change
Met or Exceeded Math Standards	65%	55%	-10%
Performance Level Achievement for Claim 1, which includes Fractions	63%	63%	No change

8.. The desired outcome was not met—we were unable to disaggregate the data to track re-designation rate for only the students continuously enrolled in our district for six years or more.

9. The desired outcome was not met—for elementary district EL students. The re-designation rate was below the county and state rates.

The desired outcome was met—for secondary district EL students. The re-designation rate remained above the county and state rates.

EL Student Re-Designation Rates

	Elementary	Secondary	Sonoma	State
Re-designation rate	9.7%	23.5%	10.0%	11.2%

10. The desired outcome was not met—there was a decline of 1% in elementary EL students who met English proficiency as measured by the CELDT; for secondary EL students there was no change.

The desired outcome was met—the district met or exceeded all AMAOs.

CELDT Results

EL Students	2014-2015	2015-2016	Change
Elementary	42%	41%	-1%
Secondary	65%	65%	No change

11. The percentage of student designated as long-term EL students will decrease by 5% annually.

11. The desired outcome was not measurable. The only long-term EL student information available was baseline data from 2015-2016, as one of the factors is SBAC ELA results, this data was not available for 2016-2017. This data will be tracked next year.

Long-Term EL Students Baseline Data

	2015-2016	2016-2017	Change
Elementary	48.9%	N/A	-
Secondary	53.2%	N/A	-

Action **2.1**

Actions/Services

PLANNED:
 PCS is committed to providing instructional services that ensure students become effective communicators, critical and creative thinkers, and collaborative team members. Decision-making regarding curriculum and instruction is made in a collaborative committee process that focuses on CCSS ELA and Math, NGSS, ELD-NG and the curriculum frameworks provided by the state of California. Committee members are representatives of their constituents and hold a responsibility to communicate information and decisions made within their committee work. Consultants may be hired to support committees.

ACTUAL:
 The K-5 math committee continued their work to support the new K-5 math adoption. The K-6 writing committee continued their work to support the writing program in grades K-6. A TK-8 ELA/ELD committee was formed in the Spring to review the new ELA/ELD framework and instructional materials for piloting in the Fall of 2017. The tech committee has been meeting to support technology implementation in the classrooms district wide and to promote the digital citizenship curriculum. There is also a secondary math committee, grades 6-12, that is supporting the implementation of CCSS Math. The Human Interaction committee updated the curriculum framework for newly state-mandated health topics. Consultants were hired to facilitate the ELA/ELD pilot materials selection process.

Expenditures

BUDGETED:
 \$12,000.00
 4035/1000

ESTIMATED ACTUAL:
\$25,512 - Substitute costs

- Title 2 – 4035
- Certificated Salaries – 1000

\$2,400 - ELA/ELD Consultants

- LCFF Supplemental – 0920
- Other Federal—Locally Defined – 5800

2.2

Actions/Services

PLANNED:
 Professional learning must be personalized and customized to meet the needs of individual and groups of teachers to best promote continued professional growth. Professional learning will focus on the development of increasingly personalized, active learning environments and instruction for all students. An emphasis will be placed on CCSS ELA and Math, NGSS and NG-ELD and the CA curricular frameworks. To support on-going professional learning:

- 5 Professional Development Days
- 2 TOSAs to support tech integration
- Petaluma Learning Network (PLN)
- Wednesday shorten days
- Attendance at conferences
- Virtual Learning Opportunities
- Professional development plans and proposals

ACTUAL:

- Five (5) professional development days were built into the calendar for 2016-2017. Math implementation, site-level collaboration, technology support, Maker/3-D printing, inquiry and project-based learning, effective influences on student learning, classroom management, accessing/discerning reliable information, and environmental literacy trainings have occurred in first three professional development days (Aug. 12 & 15, and Jan. 9). The K-12 Curriculum/Staff Development committee met and planned the remaining two professional development days (Jun. 5 & 6) to include trainings on mindfulness, trauma-informed care, support for struggling students in regular and special education, and technology.
- Two (2) TOSAs were hired and are supporting teachers in their implementation of educational technology
- All teachers are in Professional Learning Networks (PLN) and meet monthly to further their collaborative work
- Students are released early on Wednesday's district wide to provide time for teachers to participate in collaboration, professional development, and staff meeting time
- No central tracking system was enacted to collect participation in professional development opportunities, however teachers attended content specific conferences through site funds and federal dollars, according to site and teacher PD plans; and teachers participated in Virtual Learning Opportunities through their sites or PLN's
- All teachers developed professional development plan proposals, at the beginning of each school year, and submitted them to their site supervisors

Expenditures

BUDGETED:
 TOSA \$186,000.00
 0920/1000
 PD Days \$515,000.00
 0920/1000/ 3000/5000

ESTIMATED ACTUAL:
\$186,315 – TOSA's 2.0 FTE

- LCFF Supplemental – 0920 (fn 2425)
- Certificated Salaries – 1000
- Employee Benefits – 3000

\$830,000 – PD Days

- LCFF Supplemental – 0920
- Certificated Salaries – 1000
- Employee Benefits – 3000

\$2,500

- Child Development Program – 5000

Action **2.3**

Actions/Services

PLANNED:
 Students in grades 2-8 will have the opportunity to participate in a comprehensive Spanish language program. Options will include Elementary Spanish and Spanish 1 at MCCS@CV.

ACTUAL:
 Students in grades 2-8 had the opportunity to participate in a comprehensive Spanish language program. The following options were provided:

- Elementary Spanish was offered at MCCS@CV in grades 2-6.
- Spanish 1 was offered at MCCS@CV in grades 7-8.

A total of .6 FTE Spanish teacher was hired. Funded by Mary Collins Ed. Foundation.

Expenditures

BUDGETED:
 MCEF District rate for Spanish Teacher

ESTIMATED ACTUAL:
 MCEF District rate

Action **2.4**

Actions/Services

PLANNED:
 Students K-8 will participate in a comprehensive assessment program that will monitor their progress and assist teachers in providing personalized instruction. Formative and summative assessments will continue to be identified and implemented in grades K-8. Resources include QRI, SBAC formative, interim, and summative assessments, and teacher created assessments. A student data management system will be used to monitor progress, disaggregate data, and assist in instruction decisions.

ACTUAL:

- MCCS@CV QRI Literacy Assessments 2-8
- All students in grades 3-8 participated in SBAC testing
- SBAC interim tests
- Teacher created assessments and publisher assessments are used in all classrooms
- No student data management system was purchased. Vendors presented their systems to a stakeholder committee in April and a program was selected for purchase in the 2017-2018 school year.

Expenditures

BUDGETED:
\$25,000.00
0000/1000/ 5800

ESTIMATED ACTUAL:
\$49,792
• Unrestricted Lottery 1100

Action

2.5

Actions/Services

PLANNED:
MCCS@CV implements a multi-tiered system of supports to increase the academic achievement of all students. Reading support is provided by the reading teacher. A Mentor Reading Program is provided by gr. 8 mentors and gr. 2/3 mentees.

ACTUAL

- Multi-tiered support offerings in Single Plan for Student Achievement (SPSA)
- Reading Specialist hired at MCCS@CV and after school/lunch Math intervention was provided for 4-8 students.
- Read Live/and other intervention materials have been purchased using district and site funds

Expenditures

BUDGETED:
Reading Specialists \$95,587.00
0920/0000

ESTIMATED ACTUAL:

- **\$95.587 Reading Specialist**
0000/0920

Action

2.6

Actions/Services

PLANNED:
All EL students will participate in both designated and integrated daily ELD program aligned to Next Generation ELD standards.

- Teachers will be trained in ELD methods
- ELD materials will be purchased
- EL students provided off-site wireless access (MiFis)
- RFEP students' progress will be monitored
- Bilingual personnel will be hired to support student learning, engagement, and parent involvement

ACTUAL:

- An ELA/ELD committee was formed in the Spring of 2017 and those teachers will be trained in the new ELA/ELD framework. The remaining teachers will be trained in the Fall of 2017
- ELD materials will be reviewed in the Spring of 2017, piloted in the Fall/Winter of 2017-18, and purchased in the Spring of 2018
- MiFis were provided for all students who needed Wi-Fi access at home
- Without a data management system, there is no central tracking of RFEPs now
- Bilingual personnel were hired at all schools, but due a shortage of qualified applicants, positions went unfilled at McDowell (see Action 2.1)

Expenditures

BUDGETED:

Personnel \$995,000.00
0000/0920/1000/2000/3000
\$189,000.00
0000/43XX/58XX

ESTIMATED ACTUAL:

\$110,000 – MiFi's

- LCFF Supplemental – 0920

\$14,243 Bilingual Instructional Assistant
Title 1

ELA/ELD Committee costs noted in Action 2.1

ANALYSIS

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.

This goal was very ambitious with many different metrics and 6 different actions and services listed. Most (6 out of 6) actions and services were implemented; however, some will be pushed forward to next year such as the English Language Arts/ English Language Development training.

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

MCCS@CV did not meet all the expected outcomes for this goal. Some measurements listed were not quantitative or the district has no means to collect the data. Overall, the data supports current practices are effective for most students. The data also points out a need to increase supports for Students with Disabilities, Socioeconomically Disadvantaged Students, and English learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expected outcomes, metrics, and actions will be refined in the revised LCAP to align with the Dashboard and be focused on the areas and student populations that are rated “Red” or “Orange” performance levels on the Dashboard which reflects low achievement, low progress, or unsuccessful academic achievement.

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

No changes to the goal.

Goal 3

PCS community will be involved and included in the education of PCS students, including the decision-making process

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 100% of parents will use AERIES SIS to access student academic and attendance information.
2. 80% of parents will attend informational events and/or receive information regarding college and career readiness. Data will be disaggregated by significant subgroups.
3. 80% of parents 4-6 grade will receive information regarding preparation for Jr. High and High School. Data will be disaggregated by significant subgroups.
4. 10% of parents will participate in school/district decision-making structures such as DLT and Advisory Council. Data will be disaggregated by significant subgroups.
5. The PCS website and Parent App will be updated with current information important to PCS families and community. MCCS@CV web site will be linked to the PSC web site.

ACTUAL

1. The desired outcome was not met—97% of parents have created AERIES Student Information System (SIS) parent portal accounts to access student academic and attendance information.
2. The desired outcome was not measured—informational events was held at the middle school to share information regarding college and career readiness requirements but attendance data was not been tracked.
3. The desired outcome was met—all 6th grade families were invited to a Jr. High Preview Night using multiple communication methods. Attendance was high and additionally, videos will be prepared to archive presentations for future viewing/access. Success in Jr. High and High Schools were topics of the presentations.
4. The desired outcome was not met—a minimal number of parents participated in school/district decision-making structures such as DLT, and Advisory Council. The number of participants ranged from as little as 2 participants to as many as 5.
5. The desired outcome was met—the PCS website was launched on Nov. 12, 2016. The parent app was updated and maintained. Both are being continuously updated and used to share information. MCCS@CV will be linked in the 2017-2018 school year.

Action **3.1**

Actions/Services	<p>PLANNED: Parents will have access to both the AERIES portal and PCS app increasing real time communication.</p>	<p>ACTUAL: 100% of families have access to the AERIES portal and PCS app and 97% have created personal accounts.</p>
Expenditures	<p>BUDGETED: \$25,000.00 0920/0000/1000/2000/5800</p>	<p>ESTIMATED ACTUAL: \$18,750 – Aeries Portal</p> <ul style="list-style-type: none"> • Unrestricted – 0000 <ul style="list-style-type: none"> ○ Object – 4340 (Computer Software) <p><i>The PCS app is included in the cost of the Blackboard Website platform—see Action 3.8</i></p>

Action **3.2**

Actions/Services

PLANNED:
 Parent information events and communications will be increased ensuring that increasing numbers of students and their families understand career and colleges choices and pathways.

ACTUAL:
 The number of parent information events remained the same, however parent communication was increased. Preview Nights were held at MCCS@CV for incoming students. Communications for all parent information events were sent out via direct mail to every household in the greater Petaluma area—not just to PCS families. Automated phone calls, emails, and posts on the PCS social media platforms were sent to every PCS family, including students. These communications were also published on the district’s new website.

Expenditures

BUDGETED:
 No Additional Cost

ESTIMATED ACTUAL:
\$0

Action **3.3**

Actions/Services

PLANNED:
 Elementary families will receive information regarding preparing their students for success in junior high. Middle School families will receive information regarding preparing their students for success in high school.

ACTUAL:
 See Action 3.2 above—Preview Nights for elementary families were held at each junior high school, along with student tours, parent tours, and site visits; to prepare students for success in junior high and high school.

Expenditures

BUDGETED:
 No Additional Cost

ESTIMATED ACTUAL:
\$0

Action **3.4**

Actions/Services

PLANNED:
 School and district advisory councils will continue to provide input to school and district programs.

ACTUAL:
 MCCS@CV has a functioning Advisory Council. Schools with 21 or more English Learners have functioning ELACs. MCCS@CV does not have an ELAC. The district has a functioning DELAC.

Expenditures

BUDGETED:
 No Additional Cost

ESTIMATED ACTUAL:
\$0

ANALYSIS

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

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

The actions and services were mostly met.

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

Many of the expected outcomes were not measurable in the ways delineated in the LCAP. However, all parent involvement activities did occur.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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 expected outcomes will be redefined to align with the local indicators on the Dashboard as a “met” or “not met” metric instead of counting participants. Most actions and services were parent oriented and an increase in community involvement will be added to the revised LCAP. Communication to families regarding high school courses and career and college pathways needs to be expanded to more families and more grade levels of students.

Goal 4

All students will be engaged and supported to meet the rigor required to be a 21st century citizen

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- MCCS@CV attendance rates will be maintained at or above 93%. Chronic absenteeism will be maintained below 1%.
- The school climate index (SCI) will remain at over above similar school ratings on the CHKS. (Jr. High 99%, Spring 2015)
- Suspension rate will decrease annually by 5%.
- Universal prevention and intervention programs such as Toolbox and Second Step were used to support a positive school climate. Guidance counselor provides individual and small group support to students most in need.

ACTUAL

- The desired outcome was met—MCCS@CV’s attendance rate was 96.83%. Chronic absenteeism rates were not available.
- The desired outcome was not measured—this data is collected by West Ed and the district did not contract for this service this year.
- The desired outcome was met—the number of students suspended annually decreased by 15.8% for MCCS@CV.

Students Suspended Annually

	2014-2015	2015-2016	Change
Elementary	55	39.2	-15.8%

- The desired outcome was met.

Action

4.1

Actions/Services

PLANNED:

Students who are truant (3 or more days of unexcused absence) will be supported by SART and the creation of an intervention plan. The plan will be monitored and community resources will be identified that will help the student and their family improve attendance.

ACTUAL:

Each school has a School Attendance Review Team (SART) that meets with students and families of truant students to create an intervention plan. The Assistant Superintendent of Student Services supports the SARTs with community resources and other sources of support.

Expenditures	BUDGETED: No Additional Cost	ESTIMATED ACTUAL: \$0
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Action **4.2**

Actions/Services	PLANNED: Universal prevention and intervention programs such as Caring Schools Communities, Toolbox, BEST, Restorative Justice and Second Step and other programs that support a positive school climate will be implemented. Guidance Specialists will be hired to provide individual and small group support to students most in need.	ACTUAL: Universal prevention and intervention programs, including Caring Schools Communities, Toolbox, Restorative Justice, BEST, and other programs that support a positive school climate were implemented at MCCS@CV. Guidance Counselor was hired and provides support K-8.
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Expenditures	BUDGETED: Personnel \$86,000 0920	ESTIMATED ACTUAL: \$86,000 • LCFF Supplemental – 0920
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Action **4.3**

Actions/Services	PLANNED: The district will work in partnership with community agencies to promote academic support, health, wellness, and school climate programs. Childcare maybe provided for afterschool programs and parent meetings.	ACTUAL: The district works in partnership with community agencies to promote academic support, health, wellness, and school climate programs. Childcare has been provided for afterschool programs and parent meetings.
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Expenditures	BUDGETED: No Additional Cost	ESTIMATED ACTUAL: ○ PTA funded childcare
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Action **4.4**

Actions/Services	PLANNED: Expanded enrichment opportunities will connect students to both extra and co-curricular activities to enhance their engagement in the educational process.	ACTUAL: After school enrichment opportunities connected students to extra-curricular activities to enhance the educational process.
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Expenditures

BUDGETED:
No cost to site PTA funded.

ESTIMATED ACTUAL:
No cost to site. PTA provided scholarships as needed.

ANALYSIS

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

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

The actions and services were mostly implemented, however individual school supports for student climate were not fully implemented and a guidance counselor was hired.

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

MCCS@CV has only partial information regarding the effectiveness of the actions and services due to inability to collect the data asked for in the LCAP. The data we were able to collect shows mixed results with more attention needed to the Students with Disabilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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 metrics need to be changed to reflect data MCCS@CV can collect to use in analysis of the actions and services.

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?

MCCS@CV took part in on-going District Leadership Team (DLT)/Local Control Accountability Plan (LCAP) committee. The DLT/LCAP was configured of parents, EL parents, parents of Low Income students, students, teachers (PFT unit members), district office staff, administrators, classified employees (CSEA unit members), community members, and board members. Committee members served as liaisons to their various stakeholder groups. The DLT/LCAP committee met in November of 2016, March, April, and in May of 2017. At each of these DLT/LCAP development meetings, the latest iteration of the LCAP was shared with stakeholders who were consulted with for ongoing input.

The LCAP development was also reviewed and reported out at Advisory Council, PTA, staff and Foundation meetings with site administrators. The purpose was to share the status and change of the LCAP as it was being developed—based on stakeholder input.

The developing LCAP was also shared with the board of education for approval in June 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The various meetings and consultations, gave opportunities to provide input impacted the LCAP. The consultation process was public and collaborative, which helped bring to light changes that needed to be addressed and corrected from the previous LCAP. Some of those changes included the following:

- some of the metrics mentioned in the previous LCAP as expected measurable outcomes referred to programs/assessments that were either nonexistent or difficult to measure,
- some of the expected measurable outcomes were not achievable as there were no specific actions/services connected to carry out the expectation,
- some of the expected measurable outcomes were too vague—making it difficult to assess,
- some of the expected measurable outcomes contained too many measurements that should have been split,
- although students with disabilities scored well below all other subgroups, there were hardly any actions/services specifically focused on improving their outcomes,

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
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Goal 1

Students need access to 21st Century environments and tools

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students at MCCS@CV need highly qualified teachers to support their learning. Currently 100% of teachers are appropriately credentialed. Students need instructional materials aligned to CCSS materials in all subject areas. CPM math was purchased for grades 6-8. All other subject areas need to be addressed. Every Day Math was purchased for some 2/3 classes. Students need a more personalized instructional program. 100% of students and teachers need to fully integrate 1:1 devices in their learning and instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% teachers appropriately credentialed to teach classes assigned.	2016-2017			
100% students will receive a more personalized learning environment.	2016-2017			

Students and teachers will access the support of PCS tech dept ticketing system.

2016-2017

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 type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: MCCS@CV	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	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
Qualified certificated and classified employees will be hired. Certificated staffing for K-3 at MCCS@CV will meet the Charter requirements of a K-3 school site average of 28:1 and 4-8 average of 32:1. Certificated staffing ratios will comply with contractual agreements:	Qualified certificated and classified employees will be hired. Certificated staffing for K-3 at MCCS@CV will meet the Charter requirements of a K-3 school site average of 28:1. Certificated staffing ratios in grades 4-8 will be 32:1. Certificated staffing ratios will comply with contractual agreements: <ul style="list-style-type: none"> Will be updated annually to reflect contract agreements. 	Qualified certificated and classified employees will be hired. Certificated staffing for K-3 at MCCS@CV will meet the Charter requirements of a K-3 school site average of 28:1. Certificated staffing ratios in grades 4-8 will be 32:1. Certificated staffing ratios will comply with contractual agreements: Will be updated annually to reflect contract agreements.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source

Budget Reference

Budget Reference

Budget Reference

Action 1.2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: MCCS@CV Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

MCCS@CV will provide Common Core State Standard (CCSS) aligned instructional resources.

2018-19

New Modified Unchanged

MCCS@CV will provide Common Core State Standard (CCSS) aligned instructional resources.

2019-20

New Modified Unchanged

MCCS@CV will provide Common Core State Standard (CCSS) aligned instructional resources.

BUDGETED EXPENDITURES

2017-18

Amount \$124,000

Source LCFF Supplemental

Budget Reference 0920

2018-19

Amount TBD

Source TBD

Budget Reference TBD

2019-20

Amount TBD

Source TBD

Budget Reference TBD

Action **1.3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: MCCS@CV Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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
MCCS@CV facilities will be maintained with a 3% contribution to the Routine Restrictive Maintenance funds, as required by the Williams Act	MCCS@CV facilities will be maintained with a 3% contribution to the Routine Restrictive Maintenance funds, as required by the Williams Act	MCCS@CS facilities will be maintained with a 3% contribution to the Routine Restrictive Maintenance funds, as required by the Williams Act

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action **1.4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]: _____

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

OR

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

English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: MCCS@CV 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
All first and second year teacher induction participation will be funded. Administrator induction will be partially funded (\$1,000 each year for first and second year participants; \$4,000 for those who remain with the district for the fourth year)	All first and second year teacher induction will be funded. Administrator induction will be partially funded (\$1,000 each year for first and second year participants; \$4,000 for those who remain with the district for the fourth year)	All first and second year teacher induction will be funded. Administrator induction will be partially funded (\$1,000 each year for first and second year participants; \$4,000 for those who remain with the district for the fourth year)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
Educator Effectiveness	Title 2	Title 2
6264	4035	4035

Action **1.5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: MCCS@CV 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
iPads will be provided and maintained for all students. The district will work with local internet service providers to provide low cost internet access off-site for low income students.	iPads will be provided and maintained for all students. The district will work with local internet service providers to provide low cost internet access off-site for low income students.	iPads will be provided and maintained for all students. The district will work with local internet service providers to provide low cost internet access off-site for low income students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

New Modified Unchanged

Goal 2

All students will graduate from PCS college and career ready

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Students in significant sub groups (English learner, Socioeconomically disadvantaged, and Special Ed) need to increase mastery of grade level standards in ELA and Math. Currently SBAC proficiency scores only reach 60% proficiency in grades 6 and 8 for ELA and in grade 8 for Math. All students need Science Instruction that is aligned to NGSS. Students in 6-8 need access to a variety of courses of study for college/career readiness. Re-designation Rate for English Learners needs to continue to decrease.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increasing percentage of students will reach level 3 on SBAC in all sub groups.	2016-2017	60%	65%	
100% teachers will attend professional development focused on NGSS.	2016-2017 100%	100%	100%	
Re-designation rate for English Learners	2016-2017 -3.5% decrease	-3.5% decrease	-3.5% decrease	

Action 2.1

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: MCCS@CV 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
Accelerated/Honors/Advanced Placement (AP) courses will be open to all students who are willing to challenge themselves academically in Math. Additional section allocations of AP and Honors courses will be provided, to support increased enrollment of unduplicated students, as needed. Review and update course designations, as needed.	Accelerated/Honors/Advanced Placement (AP) courses will be open to all students who are willing to challenge themselves academically in Math. Additional section allocations of AP and Honors courses will be provided, to support increased enrollment of unduplicated students, as needed. Review and update course designations, as needed.	Accelerated/Honors/Advanced Placement (AP) courses will be open to all students who are willing to challenge themselves academically in Math. Additional section allocations of AP and Honors courses will be provided, to support increased enrollment of unduplicated students, as needed. Review and update course designations, as needed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text" value="College Readiness Block Grant"/>	Source <input type="text" value="College Readiness Block Grant"/>	Source <input type="text" value="College Readiness Block Grant"/>
Budget Reference <input type="text"/>	Budget Reference <input type="text"/>	Budget Reference <input type="text"/>

Action **2.2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: MCCS@CV 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
Curriculum committees will continue their collaborative work focused on CCSS ELA and Math, Next Generation Science Standards (NGSS), Next Generation English Language Development (NG-ELD) standards, and the curriculum frameworks provided by the state of California. Substitutes will be funded, and consultants may be hired to support committees.	Curriculum committees will continue their collaborative work focused on CCSS ELA and Math, Next Generation Science Standards (NGSS), Next Generation English Language Development (NG-ELD) standards, and the curriculum frameworks provided by the state of California. Substitutes will be funded, and consultants may be hired to support committees.	Curriculum committees will continue their collaborative work focused on CCSS ELA and Math, Next Generation Science Standards (NGSS), Next Generation English Language Development (NG-ELD) standards, and the curriculum frameworks provided by the state of California. Substitutes will be funded, and consultants may be hired to support committees.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action **2.3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: MCCS@CV 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
Support certificated and classified professional development with an emphasis on CCSS ELA and Math, NGSS, NG-ELD, school culture/climate, student engagement, strategies for students with disabilities and state of California curricular frameworks through: <ul style="list-style-type: none"> • Professional development days • Conferences • Substitutes • Workshops • Contracting consultants 	Support certificated and classified professional development with an emphasis on CCSS ELA and Math, NGSS, NG-ELD, school culture/climate, student engagement, strategies for students with disabilities, and state of California curricular frameworks through: <ul style="list-style-type: none"> • Professional development days • Conferences • Substitutes • Workshops • Contracting consultants 	Support certificated and classified professional development with an emphasis on CCSS ELA and Math, NGSS, NG-ELD, school culture/climate, student engagement, strategies for students with disabilities, and state of California curricular frameworks through: <ul style="list-style-type: none"> • Professional development days • Conferences • Substitutes • Workshops • Contracting consultants

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text"/>	Amount <input type="text"/>	Amount <input type="text"/>

Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2.4**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]: _____
Location(s)	<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:

	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>MCCS@CV</u>	<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
In addition to the Spanish 1-AP Spanish pathway beginning at the grade 7, additional Foundational Spanish offerings will be provided grades 2-6.	In addition to the Spanish 1-AP Spanish pathway beginning at the grade 7, additional Foundational Spanish offerings will be provided grades 2-6.	In addition to the Spanish 1-AP Spanish pathway beginning at the grade 7, additional Foundational Spanish offerings will be provided grades 2-6.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$30,000	Amount: \$30,000	Amount: \$30,000
Source: Mary Collins Educational Foundation (MCEF)	Source: Mary Collins Educational Foundation (MCEF)	Source: Mary Collins Educational Foundation (MCEF)

Budget Reference

03-0855-0-4760-1000-1100-121-2143

Budget Reference

03-0855-0-4760-1000-1100-121-2143

Budget Reference

03-0855-0-4760-1000-1100-121-2143

Action 2.5

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: MCCS@CV Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Student progress will be monitored for achievement using formative and summative assessments K-8. Assessments include:

- SBAC (CAASPP) formative, interim, and summative assessments
- Teacher created assessments

A district student data management system will be purchased and utilized to monitor progress, disaggregate data, and assist with instructional decisions.

2018-19

New Modified Unchanged

Student progress will be monitored for achievement using formative and summative assessments K-8. Assessments include:

- SBAC (CAASPP) formative, interim, and summative assessments
- Teacher created assessments

A district student data management system will be purchased and utilized to monitor progress, disaggregate data, and assist with instructional decisions.

2019-20

New Modified Unchanged

Student progress will be monitored for achievement using formative and summative assessments K-8. Assessments include:

- SBAC (CAASPP) formative, interim, and summative assessments
- Teacher created assessments

A district student data management system will be purchased and utilized to monitor progress, disaggregate data, and assist with instructional decisions.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount		Amount		Amount	
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	0920	Budget Reference	0920	Budget Reference	0920

Action **2.6**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]: _____

[Location\(s\)](#) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

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

[Location\(s\)](#) All schools Specific Schools: MCCS@CV 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
Targeted intervention support will be funded to include: <ul style="list-style-type: none"> 1 FTE K-6 Reading Specialist Intervention materials will also be purchased in reading and math, as needed. 	Targeted intervention support will be funded to include: <ul style="list-style-type: none"> 1 FTE K-6 Reading Specialist Intervention materials will also be purchased in reading and math, as needed. 	Targeted intervention support will be funded to include: <ul style="list-style-type: none"> 1 FTE K-6 Reading Specialist Intervention materials will also be purchased in reading and math, as needed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount

Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	0920	Budget Reference	0920	Budget Reference	0920

Action **2.7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]: _____

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

OR

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

English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: MCCS@CV Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<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
In addition to integrated and designated ELD support, English Learner support will include: <ul style="list-style-type: none"> All teachers trained in ELD methods Pilot of ELD materials aligned with new ELA/ELD Framework RFEP students' progress monitoring with supports provided when needed Instructional personnel (Bilingual Resource Assistant will continue to support student learning, engagement, and parent involvement. 	In addition to integrated and designated ELD support, English Learner support will include: <ul style="list-style-type: none"> All teachers trained in ELD methods Pilot of ELD materials aligned with new ELA/ELD Framework RFEP students' progress monitoring with supports provided when needed Instructional personnel (Bilingual Resource Assistant will continue to support student learning, engagement, and parent involvement.	In addition to integrated and designated ELD support, English Learner support will include: <ul style="list-style-type: none"> All teachers trained in ELD methods Pilot of ELD materials aligned with new ELA/ELD Framework RFEP students' progress monitoring with supports provided when needed Instructional personnel (Bilingual Resource Assistant will continue to support student learning, engagement, and parent involvement.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action **2.8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]: _____

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

OR

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

English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: MCCS@CV 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
<p>Summer School will be provided for targeted low-achieving students in grades K-6 and 7-8. Staffing, materials, and transportation will be funded. Summer programs will include:</p> <ul style="list-style-type: none"> • K-6 Elementary Summer School focused on reading and math • Grade 8 to 9 Bridge program • Extended School Year (ESY), for students with disabilities, as indicated by their IEP. 	<p>Summer School will be provided for targeted low-achieving students in grades K-6 and 7-8. Staffing, materials, and transportation will be funded. Summer programs will include:</p> <ul style="list-style-type: none"> • K-6 Elementary Summer School focused on reading and math • Grade 8 to 9 Bridge program • Extended School Year (ESY), for students with disabilities, as indicated by their IEP. 	<p>Summer School will be provided for targeted low-achieving students in grades K-6 and 7-8. Staffing, materials, and transportation will be funded. Summer programs will include:</p> <ul style="list-style-type: none"> • K-6 Elementary Summer School focused on reading and math • Grade 8 to 9 Bridge program • Extended School Year (ESY), for students with disabilities, as indicated by their IEP.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source Title 1 LCFF Supplemental	Source Title 1 LCFF Supplemental	Source Title 1 LCFF Supplemental
Budget Reference 3010 0920	Budget Reference 3010 0920	Budget Reference 3010 0920

Action **2.9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: MCCS@CV 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
LCFF Supplemental funds will be allocated to schools to address site-specific learning needs, targeted for EL, Low income, and foster subgroups. Funds will be allocated based on each schools' respective unduplicated student counts.	LCFF Supplemental funds will be allocated to schools to address site-specific learning needs, targeted for EL, Low income, and foster subgroups. Funds will be allocated based on each schools' respective unduplicated student counts.	LCFF Supplemental funds will be allocated to schools to address site-specific learning needs, targeted for EL, Low income, and foster subgroups. Funds will be allocated based on each schools' respective unduplicated student counts.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

New
 Modified
 Unchanged

Goal 3

PCS community will be involved and included in the education of PCS students, including the decision-making process

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All stakeholders staff, parents, community members and students will be involved in committees and Advisory Council decisions that pertain to funding and programs at MCCS@CV.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
MCCS@CV Advisory Council will maintain 10 members of staff and principal, parents and gr. 8 student	10 members	10 members	10 members	
DLT/LCAP representation from MCCS@CV community.	3 members	5 members	7 members	

Staff represented on site/district wide committees	100%	100%	100%	
--	------	------	------	--

Action **3.1**

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>	All schools	<input checked="" type="checkbox"/> Specific Schools: <u>MCCS@CV</u>	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	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
Parents will have access to both the AERIES portal and PCS app increasing real time communication.	Parents will have access to both the AERIES portal and PCS app increasing real time communication.	Parents will have access to both the AERIES portal and PCS app increasing real time communication.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget	Budget	Budget

Reference

Reference

Reference

Action 3.2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: MCCS@CV Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Parent information events and communications will be increased ensuring that increasing numbers of students and their families understand career and colleges choices and pathways in grades 4-8.

BTSN, Open House and Parent Information Nights will be held throughout the year K-8.

2018-19

New Modified Unchanged

Parent information events and communications will be increased ensuring that increasing numbers of students and their families understand career and colleges choices and pathways in grades 4-8.

BTSN, Open House and Parent Information Nights will be held throughout the year K-8.

2019-20

New Modified Unchanged

Parent information events and communications will be increased ensuring that increasing numbers of students and their families understand career and colleges choices and pathways in grades 4-8.

BTSN, Open House and Parent Information Nights will be held throughout the year K-8.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **3.3**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]: _____
Location(s)	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>MCCS@CV</u>	<input type="checkbox"/> Specific Grade spans: _____

OR

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

	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<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 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
Elementary families will receive information regarding preparing their students for success in grades 4-8 and transition to high school.	Elementary families will receive information regarding preparing their students for success in grades 4-8 and transition to high school.	Elementary families will receive information regarding preparing their students for success in grades 4-8 and transition to high school.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget	Budget	Budget

Reference

Reference

Reference

Action **3.4**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]: _____

[Location\(s\)](#)

All schools Specific Schools: MCCS@CV Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

MCCS@CV advisory council will continue to provide input to school programs.

2018-19

New Modified Unchanged

MCCS@CV advisory council will continue to provide input to school programs.

2019-20

New Modified Unchanged

MCCS@CV advisory council will continue to provide input to school programs.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3.5**

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 type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>MCCS@CV</u>	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	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
On-going reports to the board will provide program monitoring updates by grade 8 students twice a year.	On-going reports to the board will provide program monitoring updates by grade 8 students twice a year.	. On-going reports to the board will provide program monitoring updates by grade 8 students twice a year.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost	Amount: No additional cost	Amount: No additional cost
Source: NA	Source: NA	Source: NA
Budget Reference: NA	Budget Reference: NA	Budget Reference: NA

New

Modified

Unchanged

Goal 4

All students will be engaged and supported to meet the rigor required to be a 21st century citizen

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Students need to attend school daily. Current attendance at MCCS@CV needs to be maintained at or above 93% to ensure students are supported to meet the rigor required to be a 21st century citizen. Students need to be connected to school and significant adults. Struggling students need academic achievement and social-emotional support systems to maximize educational opportunities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
MCCS@CV attendance rates	95%	96%	97%	
School Climate Index (SCI)/CHKS	Gr. 7/8 99%	Gr. 7/8 99%	Gr. 7/8 99%	
Suspension Rate decrease	39.2 days of suspension	37.2 days of suspension	35.2 days of suspension	

Action **4.1**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: MCCS@CV Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students who are truant (3 or more days of unexcused absence), and chronically absent students, will be supported by SART and the creation of an intervention plan. The plan will be monitored and community resources will be identified that will help the student and their family improve attendance.

2018-19

New Modified Unchanged

Students who are truant (3 or more days of unexcused absence), and chronically absent students, will be supported by SART and the creation of an intervention plan. The plan will be monitored and community resources will be identified that will help the student and their family improve attendance.

2019-20

New Modified Unchanged

Students who are truant (3 or more days of unexcused absence), and chronically absent students, will be supported by SART and the creation of an intervention plan. The plan will be monitored and community resources will be identified that will help the student and their family improve attendance.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

Reference

2018-19

Amount

Source

Budget Reference

Reference

2019-20

Amount

Source

Budget Reference

Reference

Action **4.2**

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"/> [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:

	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools	X Specific Schools: <u>MCCS@CV</u>	<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
Universal prevention and intervention programs such as Caring Schools Communities, Toolbox, Restorative Justice, BEST and other programs that support a positive school climate will be implemented.	Universal prevention and intervention programs such as Caring Schools Communities, Toolbox, Restorative Justice, BEST and other programs that support a positive school climate will be implemented.	Universal prevention and intervention programs such as Caring Schools Communities, Toolbox, Restorative Justice, BEST and other programs that support a positive school climate will be implemented.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action **4.3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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 Guidance Counselor will be hired to provide individual and small group support to K-8 students most in need.	A Guidance Counselor will be hired to provide individual and small group support to K-8 students most in need.	A Guidance Counselor will be hired to provide individual and small group support to K-8 students most in need.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$86,000	Amount: \$86,000	Amount: \$86,000
Source: LCFF Supplemental/Site discretionary	Source: LCFF Supplemental/Site discretionary	Source: LCFF Supplemental/Site discretionary
Budget Reference: 0000/0920	Budget Reference: 0000/0920	Budget Reference: 0000/0920

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>	\$	<u>Percentage to Increase or Improve Services:</u>	%
--	----	--	---

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](#)).

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.

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 schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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