

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

LEA Name	Pathways Charter School		
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## 2017-20 Plan Summary

### THE STORY

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

Pathways Charter School is an independent study program that serves students in four north bay counties in grades Tk-12. Our student enrollment is approximately 420. Approximately 44% of our students are identified as low income, 3% as English Learners, 29 % Hispanic and 71 % White and 10% with identified special needs/IEPS. The Mission of Pathways Charter School is to facilitate the growth of students to become educated, participating citizens in today’s world. We provide a rigorous, standards-based program, utilize a variety of instructional delivery models, and foster a team approach. Students thrive at Pathways because we are dedicated to building strong relationships among school personnel, parents, and students; and are committed to the vision that all students benefit from personalized attention to their educational needs.

### LCAP HIGHLIGHTS

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

Based on the review of our dashboard and local indicator measures, our goals for 2017-18 are:

1. Increase the ELA proficiency of all students in grades 3-8, especially low-income students
2. Increase proficiency of all students in grades 3-8, especially low-income and special education students.
3. Increase Career and College Readiness and student engagement through the pilot of our first CTE pathway and increased access to a-g coursework.
4. Improve the site safety of the Vallejo Learning Center.

## 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 graduation rate is very high and falls within the blue performance indicator. Likewise our suspension and expulsion rate is very low and scores in the blue. In regards to academic performance, in English Language Arts all students increased by 10 points and score in the green and in math all students score in the yellow and have maintained with growth of 2.4 points. Finally, consistently our parent surveys demonstrate a high level of parent involvement and a positive school climate and overall satisfaction with the school program and teachers.

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

Our greatest areas of need are in the academic performance of low-income students in both ELA and Math which currently falls in the red performance zone in both subject areas. Furthermore, Hispanic students declined in their math performance. Finally, while there is not yet a measure for Career and College Readiness Indicator, we know that we will need to expand our a-g coursework and CTE (Career Technical Education) programs in order to demonstrate growth in this indicator. Finally, based on staff and parent input, we want to address safety at our Vallejo Learning Center.

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

## PERFORMANCE GAPS

The LCFF rubrics indicate that the following groups performed in the yellow-red range:  
Low income students in grades 3-8 academic performance in both ELA and math  
Special Education students in grades 3-8 academic performance in math  
All students in grade 3-8 in ELA

**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.

Based on feedback from stakeholders, Pathways will be creating four new goals directly related to identified needs based on the dashboard data, parent input, staff feedback and climate surveys. These goals will add **13 LCAP Actions and Services**, of which 5 Actions and Services directly relate to improved services for low income students using our LCFF supplemental funds and well as general funds. The primary means of providing increased support will be through:

- Increased access to small group and 1:1 tutoring in ELA and math
- Increased parent training events in ELA and math
- Pilot of CTE Pathway
- Expanding a-g course offerings
- Convene a search committee for a new learning center for Vallejo

**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	\$ 3,642,676
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 175,000

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

The funds not accounted for in the LCAP are used to support basic services such as: teacher salaries, administrative salaries, classified salaries, health and welfare benefits, rents and utilities, software and curriculum, consultants, professional organizations and conferences and legal fees.

\$ 3,642,676

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Strengthen data collection to drive the academic success of all learners, especially our at-risk population and other subgroups.

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

PCS collects some data regarding student demographics and performance; however, the process of routinely compiling, analyzing, and responding to the data is somewhat ill defined and erratic. In addition, PCS needs to confirm that the data collected is pertinent to the needs of school-wide analysis and improvement. PCS also needs to devise a system in which the data can be aggregated and disaggregated in such a way so that it can be linked to curricular materials and methods of instruction used, in order to evaluate the effectiveness of those resources.

#### ACTUAL

Pathways has expanded its data collection methods. Using our student information system as well as features available in google apps for education, we have been able to collect and share more student achievement data from our in-house assessment tools such as Renaissance and Math Diagnostic.

### ACTIONS / SERVICES

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

Action

1

Actions/Services

#### PLANNED

Input data in Naviance and use report features to track and monitor student progress towards completion of Career and College Readiness standards.

#### ACTUAL

**All students were loaded into Naviance and accounts created. Reports were used to track completion of Career and College Success Course in Naviance curriculum.**

Expenditures	<b>BUDGETED</b> 100 hours to enter data and create reports @\$40/hr <b>\$4,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$4,000</b>
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Action **2**

Actions/Services	<b>PLANNED</b> Continue to develop uniform, school-wide and standards-aligned assessment tools/finals for core high school subjects.	<b>ACTUAL</b> Developed uniform, school-wide and standards-aligned assessment tools/finals for core high school subjects.
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Expenditures	<b>BUDGETED</b> Homegroup work (30 people X 40 hours @ \$50/hr) <b>\$60,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$60,000</b>
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Action **3**

Actions/Services	<b>PLANNED</b> Increase student participation in in-house assessments and SBAC and increase staff training on interpreting test results SBAC and in-house assessment	<b>ACTUAL</b> Increased student participation in in-house assessments and SBAC and increased staff training on interpreting test results SBAC and in-house assessment
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Expenditures	<b>BUDGETED</b> APD and Assessment Coordinator oversight and communication to staff. 100 hrs X \$120/hr <b>\$12,000</b> All staff training 7 hrs X 35 staff X \$50/hr <b>\$10,500</b>	<b>ESTIMATED ACTUAL</b> <b>\$22,500</b>
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Action **4**

Actions/Services	Analyze achievement data to target intervention needs and provide RtI services to struggling students.	Analyzed achievement data to target intervention needs and provided RtI services to struggling students.
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Expenditures	RtI regional allotments \$30,000	<b>ESTIMATED ACTUAL</b> <b>\$30,000</b>
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Action **5**

Actions/Services	<b>PLANNED</b> Refine use of UC/CSU math diagnostic tools to align with new Integrated Math series and add the mid-point check using Renaissance Star Math as outlined in school’s new Mathematics Placement Policy.	<b>ACTUAL</b> Refined use of UC/CSU math diagnostic tools to align with new Integrated Math series and add the mid-point check using Renaissance Star Math as outlined in school’s new Mathematics Placement Policy.
Expenditures	<b>BUDGETED</b> Math Department Chair 40 hrs @\$50/hr. <b>\$2,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$2,000</b>

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

<b>Goal 2</b>	<b>Strengthen support services to drive the academic success of all learners, especially our at-risk population and other subgroups.</b>
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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**

PCS’s mandate to create truly individualized learning plans for all students from a variety of subgroups and our cross-grade approach for K-8 students poses unique challenges for student support. PCS needs to improve identification of our student subgroups. PCS also needs to improve identification of the appropriate curricular materials, instructional methods, and interventions required to best support students in the identified subgroups.

PCS has worked extensively on identifying the needs of subgroups. We have since focused on improvements and expansions in methods of instructional delivery,

**ACTUAL**

Pathways has enhanced its use of data to determine which students need intervention services. We have also expanded the types of intervention services we provide to students including math tutoring, student loaner laptops, counseling and language development. We also created a google form for teachers to use in requesting student services which has allowed for quicker service delivery and better oversight.

professional expertise, and educational workshops in order to: enhance ELD services; expand RtI services; improve all stakeholders' understanding of CCSS, especially with regard to Career and College Readiness.



ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p><b>PLANNED</b> Develop a quantitative monitoring system that uses existing student achievement data for students receiving RtI services to measure growth in area of need.</p>	<p><b>ACTUAL</b> Developed a quantitative monitoring system that uses existing student achievement data for students receiving RtI services to measure growth in area of need.</p>
Expenditures	<p><b>BUDGETED</b> Two staff @ 100 hrs plus three staff @40 hrs X \$70/hr. <b>\$22,400</b></p>	<p><b>ESTIMATED ACTUAL</b> <b>\$22,400</b></p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Remaining 30% of staff members will receive SCOE training to support EL students.</p>	<p><b>ACTUAL</b> <b>Trained remaining staff in ELD support methods.</b></p>
Expenditures	<p><b>BUDGETED</b> 12 teachers X 8hrs @\$50/hr plus \$7,000 registration. <b>\$11,800</b></p>	<p><b>ESTIMATED ACTUAL</b> <b>\$11,800</b></p>

Action **3**

Actions/Services	<p><b>PLANNED</b> Implement new service delivery model for EL students in each region by trained specialists including purchase of appropriate curriculum.</p>	<p><b>ACTUAL</b> Implemented new service delivery model for EL students in each region by trained specialists including purchase of appropriate curriculum.</p>
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Expenditures	<b>BUDGETED</b> \$13,500 for 1 hr per week per student at \$37.50 plus curriculum at \$5,000	<b>ESTIMATED ACTUAL</b> <b>\$18,500</b>
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Action **4**

Actions/Services	<b>PLANNED</b> Continue to expand student support services such as study halls, loaner laptops, bus passes, individual and small group tutoring sessions and other intervention services by 10% at each learning center	<b>ACTUAL</b> Expanded student support services such as study halls, loaner laptops, bus passes, individual and small group tutoring sessions and other intervention services by 10% at each learning center
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Expenditures	<b>BUDGETED</b> Laptops: \$5,000 RtI tutoring: <b>\$30,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$35,000</b>
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Action **5**

Actions/Services	<b>PLANNED</b> Expand counseling services available to students in 1:1, small group or through student assemblies on mental health topics by 10%.	<b>ACTUAL</b> Expanded counseling services available to students in 1:1, small group or through student assemblies on mental health topics by 10%.
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Expenditures	<b>BUDGETED</b> Counselor 100 hrs X \$100/hr <b>\$10,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$10,000</b>
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Action **6**

Actions/Services	<b>PLANNED</b> Provide two parent trainings on instructional strategies aligned to CCSS at each region.	<b>ACTUAL</b> Provided two parent trainings on instructional strategies aligned to CCSS at each region
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Expenditures	<b>BUDGETED</b> Six workshops (two per site) @\$600/workshop <b>\$3,600</b>	<b>ESTIMATED ACTUAL</b> <b>\$3,600</b>
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Action **7**

Actions/Services	<b>PLANNED</b> Complete development and implementation of the pilot year high school course catalog.	<b>ACTUAL</b> Completed development and implementation of the pilot year high school course catalog
Expenditures	<b>BUDGETED</b> 100 hours @60/hr <b>\$6,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$6,000</b>

Action **8**

Actions/Services	<b>PLANNED</b> Offer one regional workshop per region on college preparation by Guidance Coordinator.	<b>ACTUAL</b> Offered one regional workshop per region on college preparation by Guidance Coordinator.
Expenditures	<b>BUDGETED</b> Four workshops @\$600/workshop <b>\$2,400</b>	<b>ESTIMATED ACTUAL</b> <b>\$2,400</b>

Action **9**

Actions/Services	<b>PLANNED</b> Increase 1:1 advising sessions on college preparation by offering individual meeting to all seniors with new Guidance Coordinator	<b>ACTUAL</b> Increased 1:1 advising sessions on college preparation by offering individual meeting to all seniors with new Guidance Coordinator
Expenditures	<b>BUDGETED</b> 20 counseling sessions @ \$200/session <b>\$4,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$4,000</b>

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

Goal 3	<b>Refine subject-specific academic expectations as to rigor, scope, and curricular variability, and develop associated assessments, as needed.</b>
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

**Increase numbers of staff members participating in professional development opportunities with a focus on successful CCSS implementation.**

**Purchase and catalogue CCSS-aligned curricular materials recommended by Home Groups.**

**Preview pilot programs in Integrated Math and Career and College Success and modify implementation timelines, as needed.**

**Develop a plan for implementing a pilot Humanities department model.**

**Evaluate effectiveness of existing in-house assessment tools and their alignment with CCSS. Begin search for new tools, as needed.**

Pathways successfully restocked the curriculum libraries with new CCSS aligned materials. We also piloted our Humanities Department in high school as well as new Integrated Math curriculum and our new Naviance-based Career and College success course. We have also expanded our offerings of professional development both in-house and externally.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p><b>PLANNED</b></p> <p>Complete high school course catalog with descriptions, requirements and objectives for all course offerings</p>	<p><b>ACTUAL</b></p> <p>Completed high school course catalog with descriptions, requirements and objectives for all course offerings</p>
Expenditures	<p><b>BUDGETED</b></p> <p>200 hrs @ \$50/hr. <b>\$10,000</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$10,000</b></p>

Action **2**

Actions/Services	<p><b>PLANNED</b></p> <p>Determine how online college and regional JC courses fit into our course catalog and guidelines and pilot various options.</p>	<p><b>ACTUAL</b></p> <p>Determined how online college and regional JC courses fit into our course catalog and guidelines and pilot various options</p>
Expenditures	<p><b>BUDGETED</b></p> <p>100 hrs @ \$50/hr <b>\$5,000</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$5,000</b></p>

Action **3**

Actions/Services	<p><b>PLANNED</b></p> <p>Conduct comprehensive staff training on use of high school course catalog</p>	<p><b>ACTUAL</b></p> <p>Conducted comprehensive staff training on use of high school course catalog</p>
Expenditures	<p><b>BUDGETED</b></p> <p>35 staff X 4 hrs X \$50/hr plus \$1,000 prep <b>\$8,000</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$8,000</b></p>

Action **4**

Actions/Services	<p><b>PLANNED</b></p> <p>Consider changing graduation requirement from PA to CTE and developing Pathways for all upper grade students to specialize in CTE or finish a to g or both, if possible.</p>	<p><b>ACTUAL</b></p> <p>Considered changing graduation requirement from PA to CTE and developing Pathways for all upper grade students to specialize in CTE or finish a to g or both, if possible.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Admin (five staff) @ 50 hrs X \$60/hr <b>\$15,000</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$15,000</b></p>

Action **5**

Actions/Services	<p><b>PLANNED</b></p> <p>Solidify role and responsibilities of HS Departments and increase school-wide consistency of program elements through subject course outlines and finals/assessments.</p>	<p><b>ACTUAL</b></p> <p>Solidified role and responsibilities of HS Departments and increased school-wide consistency of program elements through subject course outlines and finals/assessments.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Department work (16 staff) 10 hrs @ \$50/hr <b>\$8,000</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$8,000</b></p>

Action **6**

Actions/Services	<b>PLANNED</b> Plan implementation of Humanities department models	<b>ACTUAL</b> Implemented Humanities department
Expenditures	<b>BUDGETED</b> APD and Guidance Coordinator 40 hr/ each @ \$60/hr <b>\$7,200</b>	<b>ESTIMATED ACTUAL</b> <b>\$7,200</b>

Action **7**

Actions/Services	<b>PLANNED</b> Develop plan to update CP Portfolio requirements to reflect CCSS.	<b>ACTUAL</b> Developed plan to update CP Portfolio requirements to reflect CCSS.
Expenditures	<b>BUDGETED</b> APD and Department chairs (4) 40 hrs @\$60/hr <b>\$12,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$12,000</b>

Action **8**

Actions/Services	<b>PLANNED</b> Align K-8 Report Card to CCSS aligned learning objectives in MSAS	<b>ACTUAL</b> <b>Research this task and found it was not feasible within our current student information system.</b>
Expenditures	<b>BUDGETED</b> Department chairs and APD 20hrs @\$60/hr <b>\$6,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$1,000</b>

Action **9**

Actions/Services	<b>PLANNED</b> Document existing methods of formative assessment used by teachers through audit of MSAS in folders	<b>ACTUAL</b> Documented existing methods of formative assessment used by teachers through audit of MSAS in folders
Expenditures	<b>BUDGETED</b> APD and Assessment coordinator 40 hrs @\$#60/hr <b>\$4,800</b>	<b>ESTIMATED ACTUAL</b> <b>\$4,800</b>

Action **10**

Actions/Services	<b>PLANNED</b> Continue to provide staff training in CCSS areas (VPSS, Carnegie, ELD, conference, WASC visits)	<b>ACTUAL</b> Provided staff training in CCSS areas (VPSS, Carnegie, ELD, conference, WASC visits)
Expenditures	<b>BUDGETED</b> VPSS \$2,400 Carnegie \$2,400 ELD\$7,000 WASC <b>\$1,450</b>	<b>ESTIMATED ACTUAL</b> <b>\$13,250</b>

Action **11**

Actions/Services	<b>PLANNED</b> Continue to update exams assessments to align with CCSS for core subjects (grades k-12) and other tools as recommended by home groups	<b>ACTUAL</b> Updated exams assessments to align with CCSS for core subjects (grades k-12) and other tools as recommended by home groups
Expenditures	<b>BUDGETED</b> Core Subject Departments @ 40 HRS <b>\$32,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$32,000</b>

Action **12**

Actions/Services	<b>PLANNED</b> Implement pilot year of 9 <sup>th</sup> grade Career and College Success course through Naviance curriculum.	<b>ACTUAL</b> Piloted year of 9 <sup>th</sup> grade Career and College Success course through Naviance curriculum.
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Expenditures	<b>BUDGETED</b> Admin team @ 20 hrs <b>\$7,200</b>	<b>ESTIMATED ACTUAL</b> <b>\$7,200</b>
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Action **13**

Actions/Services	<b>PLANNED</b> Update and expand the chart that outlines recommended curricula by grade and subject area and how they meet the various aspects of CCSS and work in our model of independent study.	<b>ACTUAL</b> Updated the chart that outlines recommended curricula by grade and subject area and how they meet the various aspects of CCSS and work in our model of independent study.
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Expenditures	Home teams @ 20 hrs <b>\$35,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$35,000</b>
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Action **14**

Actions/Services	<b>PLANNED</b> Create and post to website tools, documents, samples in each core subject area that parents and non-expert teachers can use in implementing CCSS.	<b>ACTUAL</b> Created and posted to website tools, documents, samples in each core subject area that parents and non-expert teachers can use in implementing CCSS.
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Expenditures	<b>BUDGETED</b> Teaching staff and Tech Consultant <b>\$9,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$9,000</b>
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Action **15**

Actions/Services	<b>PLANNED</b> Pilot courses in Odysseyware online to supplement existing offerings in the area of CP, CTE and electives	<b>ACTUAL</b> Piloted courses in Odysseyware online to supplement existing offerings in the area of CP, CTE and electives
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Expenditures	<b>BUDGETED</b> 20 courses <b>\$8,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$8,000</b>
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Action **16**

Actions/Services	<p><b>PLANNED</b> Provide further training to teachers on how to use k-8 MSAS learning objective language as a planning tool with students and parents.</p>	<p><b>ACTUAL</b> Provided further training to teachers on how to use k-8 MSAS learning objective language as a planning tool with students and parents</p>
Expenditures	<p>Admin team @ 20hrs <b>\$7,200</b></p>	<p><b>ESTIMATED ACTUAL</b> <b>\$7,200</b></p>

Action **17**

Actions/Services	<p><b>PLANNED</b> Continue to analyze effectiveness of online curriculums for core subjects specifically in relation to subgroup performance.</p>	<p><b>ACTUAL</b> Analyzed the effectiveness of online curriculums for core subjects specifically in relation to subgroup performance.</p>
Expenditures	<p><b>BUDGETED</b> CELDT coordinator 80 hrs @\$60/hr <b>\$4,800</b></p>	<p><b>ESTIMATED ACTUAL</b> <b>\$4,800</b></p>

Action **18**

Actions/Services	<p><b>PLANNED</b> Purchase and inventory 2nd round selections from Home Groups of new CCSS-aligned curricula</p>	<p><b>ACTUAL</b> Purchased and inventoried 2nd round selections from Home Groups of new CCSS-aligned curricula</p>
Expenditures	<p><b>BUDGETED</b> Purchase of materials <b>\$100,000</b> Inventory (3 librarians @ 80 hrs @ \$30/hr <b>\$7,200</b></p>	<p><b>ESTIMATED ACTUAL</b> <b>\$107,200</b></p>

Action **19**

Actions/Services	<b>PLANNED</b> Determine a process and method to inventory, store, and check out science lab materials in all regions	<b>ACTUAL</b> Determined a process and method to inventory, store, and check out science lab materials in all regions
	<b>BUDGETED</b> Librarians and science teachers. 40 hrs @ 40/hr <b>\$9,600</b>	<b>ESTIMATED ACTUAL</b> <b>\$9,600</b>

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

<b>Goal 4</b>	<b>Develop a Career and Technical Education Program that meets the needs of high school students in the five counties served by Pathways.</b>
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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**

- Follow the implementation guidelines in the CTE implementation grant**
- Identify staff members to participate in professional development opportunities with a focus on successful CTE implementation.**
- Purchase and catalogue CTE-aligned curricular materials recommended by .Grant research**
- Preview pilot programs in CTE and modify implementation timelines, as needed.**
- Develop a plan for implementing a pilot CTE pathway.**

**ACTUAL**

Pathways successfully developed a pilot year CTE Pathway in Information Technology. Through CTEIG workshops, Educating for Careers Conference and consultation with SCOE's CTE department, Pathways was able to collect information on requirements and best practices to consider in our program design. We selected Information Technology because it is a high demand work sector, has high student interest and the course content can be delivered in a virtual format which makes it accessible to all students enrolled in our program.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p><b>PLANNED</b> Determine overarching vision and format of CTE pilot program (e.g. will we have one pathway such as business across the entire school or pilot a specific pathways in one region at a time).</p>	<p><b>ACTUAL</b> Determined overarching vision and format of CTE pilot program (e.g. will we have one pathway such as business across the entire school or pilot a specific pathways in one region at a time).</p>
Expenditures	<p><b>BUDGETED</b> 200 hrs @ \$50/hr. <b>\$10,000</b></p>	<p><b>ESTIMATED ACTUAL</b> <b>\$10,000</b></p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Based on CTE Pathway(s) selected, determine course progression in each Pathway (foundation year, intermediate, capstone).</p>	<p><b>ACTUAL</b> Selected course progression in each Pathway (foundation year, intermediate, capstone).</p>
Expenditures	<p><b>BUDGETED</b> 50 hrs @ \$50/hr <b>\$2,500</b></p>	<p><b>ESTIMATED ACTUAL</b> <b>\$2,500</b></p>

Action **3**

Actions/Services	<p><b>PLANNED</b> Consider changing graduation requirements to include CTE and developing Pathways for all upper grade students to specialize in CTE or finish a to g or both, if possible</p>	<p><b>ACTUAL</b> Considered changing graduation requirements to include CTE and developing Pathways for all upper grade students to specialize in CTE or finish a to g or both, if possible</p>
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Expenditures	<b>BUDGETED</b> 50 hrs X \$50/hr <b>\$2,500</b>	<b>ESTIMATED ACTUAL</b> <b>\$2,500</b>
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Action **4**

Actions/Services	<b>PLANNED</b> For each course in each CTE Pathway, determine format for delivery (learning center classes, online classes, JC courses etc) and evaluate teacher credentialing requirements.	<b>ACTUAL</b> Determined format for delivery (learning center classes, online classes, JC courses etc) for all courses in pathway. Evaluated teacher credentialing requirements.
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Expenditures	<b>BUDGETED</b> 50 hrs X \$50/hr <b>\$2,500</b>	<b>ESTIMATED ACTUAL</b> <b>\$2,500</b>
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Action **5**

Actions/Services	Determine other aspects of CTE program that need to be considered and phased in such as Student Organization, articulation agreements with JC's, mentor and internship components and possible industry certifications.	<b>ACTUAL</b> Determined other aspects of CTE program that need to be considered and phased in such as Student Organization, articulation agreements with JC's, mentor and internship components and possible industry certifications.
------------------	---	---

Expenditures	<b>BUDGETED</b> 50 hrs X \$50/hr <b>\$2,500</b>	<b>ESTIMATED ACTUAL</b> <b>\$2,500</b>
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Action **6**

Actions/Services	<b>PLANNED</b> Pilot courses in Odysseyware online to supplement existing offerings in the area of CTE courses. Purchase pilot CTE curriculum.	<b>ACTUAL</b> Piloted courses in Odysseyware online to supplement existing offerings in the area of CTE courses. Purchase pilot CTE curriculum
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Expenditures	<b>BUDGETED</b> 20 courses <b>\$8,000</b>	<b>ESTIMATED ACTUAL</b> <b>\$6,500</b>
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Action **7**

Actions/Services	<b>PLANNED</b> Implement pilot year of 9 <sup>th</sup> grade Career and College Success course through Naviance curriculum.	<b>ACTUAL</b> Implemented pilot year of 9 <sup>th</sup> grade Career and College Success course through Naviance curriculum.
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Expenditures	<b>BUDGETED</b> 50 hrs X \$50/hr <b>\$2,500</b>	<b>ESTIMATED ACTUAL</b> <b>\$2,500</b>
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Action **8**

Actions/Services	<b>PLANNED</b> Review grant fund expenses and on-going funds needed to manage program and adjust pilot year plans accordingly.	<b>ACTUAL</b> Reviewed grant fund expenses and on-going funds needed to manage program and adjusted pilot year plans accordingly.
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Expenditures	<b>BUDGETED</b> 50 hrs X \$50/hr <b>\$2,500</b>	<b>ESTIMATED ACTUAL</b> <b>\$2,500</b>
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ANALYSIS

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

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

Goal 1, Pathways has expanded its data collection methods. Using our student information system as well as features available in google apps for education, we have been able to collect and share more student achievement data from our in-house assessment tools such as Renaissance and Math Diagnostic. Goal 2, Pathways has enhanced its use of data to determine which students need intervention services. We have also expanded the types of intervention services we provide to students including math tutoring, student loaner laptops, counseling and language development. We also created a google form for teachers to use in requesting student services which has allowed for quicker service delivery and better oversight. Goal 3, Pathways successfully restocked the curriculum libraries with new CCSS aligned materials. We also piloted our Humanities Department in high school as well as new Integrated Math curriculum and our new Naviance-based Career and College success course. Goal 4, Pathways successfully developed a pilot year CTE Pathway in Information Technology which will launch in fall 2017. Through CTEIG workshops, Educating for Careers Conference and consultation with SCOE’s CTE department, Pathways was able to collect information on requirements and best practices to consider in our program design. We selected Information Technology because it is a high demand work sector, has high student interest and the course content can be delivered in a virtual format which makes it accessible to all students enrolled in our program.

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

Overall our goals were met by our planned actions and services. The actions and services designed were sufficient to achieve each goal. Furthermore, these actions and services were also included in our WASC Action Plan which is monitored and updated by the Administrative Team.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All budget expenditures were met to achieve the goals using the actions and services.

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

After reviewing our first dashboard results, we will be shifting our goals to better match the needs identified in these assessment. We are now going to target ELA and math proficiency, especially for low income students. Also, while we have not yet received a Career and College Readiness Score (CCR), we know from our own internal data that we will score low in this area and need to expand both our a-g offerings and CTE courses. Finally, local climate surveys have shown that we need to locate a new site for our Vallejo learning center.

# 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?

Pathways consistently sought input from a variety of stakeholder groups during the development of the LCAP. Leading up to the spring intensive period of drafting the LCAP, parents and staff were kept informed about the LCAP process using periodic email bulletins. In November, the full staff reviewed student achievement and demographic data and determined some broad areas of need. The Board received reports on our dashboard results and draft LCAP goal areas in February and March. Surveys were sent to teachers and parents (two different versions) regarding possible goals, actions and services. Surveys were sent over electronic email bulletin using survey monkey. Reminders were sent over the 6-week period during which the survey was open. Parent forums were held in each region during the month of March. Parents were notified via electronic email bulletin. Posters and charts were displayed at local learning centers with dashboard data and opportunities for parents to add input. An article in the spring newsletter described Pathway’s dashboard results and solicited parent input on draft LCAP goals. Flyers on how to read the dashboard were displayed and distributed at each learning center. The draft LCAP was sent to the school Board in April with the final version on the agenda for May approval.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The feedback from stakeholders helped to shape the goals, actions and services of the LCAP. In particular, input from the staff and parents both supported goals and services in ELA and math for grades 3-8 in the form of small group or individual tutoring. Both of these items are included in the LCAP. Furthermore, staff expressed strong concern about the safety at our Vallejo learning center and this issue is addressed in goal #4.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

**Increase the ELA proficiency of all students in grades 3-8, especially low income learners.**

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our LCFF Evaluation Rubric (Smarter Balanced testing results) show that our low income students in grades 3<sup>rd</sup>-8<sup>th</sup> are performing at lower levels than all students combined in ELA.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA indicator	Declined significantly/ red by 19.5 points	Increase by 5 points	n/a	n/a
Renaissance STAR Read growth in scaled score	Average 100 pts of growth	We want to see the NSLP group have at least 50 points of growth	n/a	n/a

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

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input 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	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: grades 3-8 _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Increase offerings of small group or 1:1 group tutorial in English Language Arts for students in grades 3-8 with priority given to low income students	n/a	n/a

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$25,000	Amount: N/a	Amount: n/a
Source: Supplemental & LCFF	Source: n/a	Source: n/a
Budget Reference: 1000’s: Certificated Salaries Object: 1100: Teacher Salaries 1930: Extra duties	Budget Reference: n/a	Budget Reference: n/a

Action **2**

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

Students to be Served

All     Students with Disabilities     [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)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: grades 3-8 \_\_\_\_\_

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 type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Create student groups in Renaissance for NSLP in all regions and report out their assessment results 3 times per year to determine progress and additional interventions needed	n/a	n/a

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: n/a	Amount: n/a
Source: Supplemental	Source: n/a	Source: n/a
Budget Reference: 1000's Certificated / 2000's Classified Object: 2400 Office Staff and 1300 Admin Salaries	Budget Reference: n/a	Budget Reference: n/a

Action **3**

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Implement MOU services for low income students such as more frequent meetings, supplemental curriculums, skills courses, skills classes, loaner laptops, online curriculums, bus passes etc.	n/a	n/a

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$20,000	Amount: n/a	Amount: n/a
Source: LCFF & supplemental	Source: n/a	Source: n/a
Budget Reference: 1100 Teacher Salaries/ 1930 Extra Duties/2400 Office Staff/ 4310 Instructional Materials/ 4400 Equipment	Budget Reference: n/a	Budget Reference: n/a

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 **4**

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                    X <u>[Specific Student Group(s)]</u> low income _____
<u>Location(s)</u>	X All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide staff and parent training on ELA teaching methods and student equity issues in curriculum.	n/a	n/a

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$15,000	Amount: N/a	Amount: n/a
Source: LCFF	Source: n/a	Source: n/a
Budget Reference: 1100 Teacher Salaries/1300 Admin Salaries/ 1930 Extra Duties	Budget Reference: n/a	Budget Reference: n/a

New                      X Modified                       Unchanged

## Goal 2

Increase math proficiency of all students in grades 3-8, especially low-income and Hispanic students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC	Significantly decreased/ red/ NSLP by 19.5 points and Hispanic by 21.3 points	Increase by 5 points in each category	n/a	n/a
Renaissance STAR Math scaled score growth	All student average growth was 55 points	We want to see the NSLP group make at least 25 points of growth	n/a	n/a
Math Placement	54% of male students and 50% of students who qualify for free or reduced lunch were placed in a lower level math than the overall 9th grade class	Improve by 5%	n/a	n/a

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

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input 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	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: __grades 3-8_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide small group or 1:1 tutoring for math to students in grades 3-8 with priority given to low income or Hispanic students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$30,000	Amount: n/a	Amount: n/a
Source: Supplemental and LCFF	Source: n/a	Source: n/a
Budget Reference: 1100 Teacher Salaries/1930 Extra Duties	Budget Reference: n/a	Budget Reference: n/a

Action **2**

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

Students to be Served

All     Students with Disabilities     [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:

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

Implement MOU services such more frequent meetings, supplemental targeted curriculum for basic skills, skills courses, loaner laptops, bus passes etc with priority given to low income students.

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount    \$25,000

Source    LCFF & supplemental

Budget Reference    1100 Teacher Salaries/ 1930 Extra Duties/2400 Office Staff/ 4310 Instructional Materials/ 4400 Equipment

**2018-19**

Amount    n/a

Source    n/a

Budget Reference    n/a

**2019-20**

Amount    n/a

Source    n/a

Budget Reference    n/a

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

Action **3**

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

Students to be Served

All  Students with Disabilities  [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:

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Increase parent trainings on: Common Core Standards, how to teach using the new standards, how to use curriculums, how to oversee students working on independent study.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount \$10,000

Amount n/a

Amount n/a

Source LCFF

Source n/a

Source n/a

Budget Reference 1100 Teacher Salaries/ 1300 Admin Salaries/ 5830 Consultants

Budget Reference n/a

Budget Reference n/a

X New

Modified

Unchanged

### Goal 3

Increase Career and College Readiness and student engagement through the pilot of first CTE Pathway and increased access to a-g coursework.

State and/or Local Priorities Addressed by this goal:

STATE X 1 X 2  3 X 4 X 5  6 X 7 X 8

COE  9  10

LOCAL \_\_\_\_\_

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G Completion	2 students from 2017 graduating class	Increase by 1 student	n/a	n/a
Naviance Career and College Success Course	59 students from grades 9-12 participated in a CCS course which is approx. 30% of all high school students. 19 students in 9 <sup>th</sup> grade completed the course (which is the only grade level where this course is required)	9 <sup>th</sup> grade completion at 50% or higher	n/a	n/a

PLANNED ACTIONS / SERVICES

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

Action **1**

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

**OR**

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Clarify options for students to complete a-g and CTE coursework. Create a process for GC to identify early in school year students who are close to completion of a-g and CTE and provide them additional support.	n/a	n/a

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: n/a	Amount: n/a
Source: LCFF	Source: n/a	Source: n/a
Budget Reference: 1100 Teacher Salaries/1930 Extra Duties/1300 Admin Salaries	Budget Reference: n/a	Budget Reference: n/a

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> [Specific Student Group(s)] priority to low income students_____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools:_____ <input checked="" type="checkbox"/> Specific Grade spans: __9 <sup>th</sup> -12 <sup>th</sup> _____

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Implement pilot year of CTE courses in Information Technology online and provide support as needed to students who struggle with coursework with priority on low income students. Align CTE course outlines and learning objectives to CA CTE Anchor Standards. Hold twice annual Advisory Council Meeting.	n/a	n/a

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 10,000	Amount: n/a	Amount: n/a
Source: CTEIG	Source: n/a	Source: n/a
Budget Reference: 2400 Office Staff Salary/2900 Other Classified Salaries/ 4310 Instructional Materials/ 4342 Student Software	Budget Reference: n/a	Budget Reference: n/a

Action **3**

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 type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: ___9 <sup>th</sup> -12 <sup>th</sup> _____

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Track LOTE completers and determine barriers. Find secondary option for online LOTE coursework.	n/a	n/a

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: n/a	Amount: n/a
Source: LCFF	Source: n/a	Source: n/a
Budget Reference: 1300 Admin Salaries (GC)	Budget Reference: n/a	Budget Reference: n/a

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

Action **4**

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 type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: ____9 <sup>th</sup> -12 <sup>th</sup> _____

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Expand Career and College Success coursework to grades 10 <sup>th</sup> -12 <sup>th</sup> and increase completion rate of 9 <sup>th</sup> graders.	n/a	n/a

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: n/a	Amount: n/a
Source: LCFF and CTEIG	Source: n/a	Source: n/a
Budget Reference: 1300 Admin Salary/ 4342 Student Software	Budget Reference: n/a	Budget Reference: n/a

X New       Modified       Unchanged

## Goal 4

**Improve student and staff safety at the Vallejo learning center.**

State and/or Local Priorities Addressed by this goal:

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

Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff Feedback	During March in-service needs inventory- the issue of safety at Vallejo emerged as one of the top 5 priorities.	75% + Positive staff feedback in new survey regarding safety and site issues in Vallejo based on actions and services provided.	n/a	n/a
Parent Survey	Undetermined due to insufficient responses (see action and service below for additional surveys).	50% + Positive parent feedback in new survey regarding safety and site issues in Vallejo based on actions and services provided.	n/a	n/a

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>	X All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools X Specific Schools: __Vallejo Learning Center__ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Form a site committee to investigate the current climate of safety at the Vallejo learning center, consider options and timeline associated with a potential move.	n/a	n/a

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: n/a	Amount: n/a
Source: LCFE	Source: n/a	Source: n/a
Budget Reference: 1100 Teacher Salaries/1300 Admin Salaries/ 2400 Office Staff Salaries	Budget Reference: n/a	Budget Reference: n/a

Action **2**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Director/Admin and Budget discuss the costs associated with a potential move and what could be supported by the budget.	n/a	n/a

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: n/a	Amount: n/a
Source: LCFF	Source: n/a	Source: n/a
Budget Reference: 1300 Admin Salaries/ 2400 Office Staff Salaries	Budget Reference: n/a	Budget Reference: n/a

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

X 2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 67,721

Percentage to Increase or Improve Services:

2 %

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](#)).

Total dedicated funds to serve unduplicated pupils is \$75,000 which is above award of \$67,721 and represents 2% of the budget. Total amount of funds spent on actions/services \$175,000, or 5% of the budget, and comes from LCFF, supplemental funds and CTEIG grant funds.

Some of the overall increased or improved services include actions/services being funded and provided on a schoolwide basis, however these services are **principally directed to** and **effective in** meeting the goals for unduplicated pupils because they offer priority (when applicable) to low-income students (for example in tutoring and small group classes, award of student loaner laptop etc).

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

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

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

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

### **Budget Summary**

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

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

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

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. 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?