

LCAP Year  2017-18  2018-19  2019-20

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

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

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

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

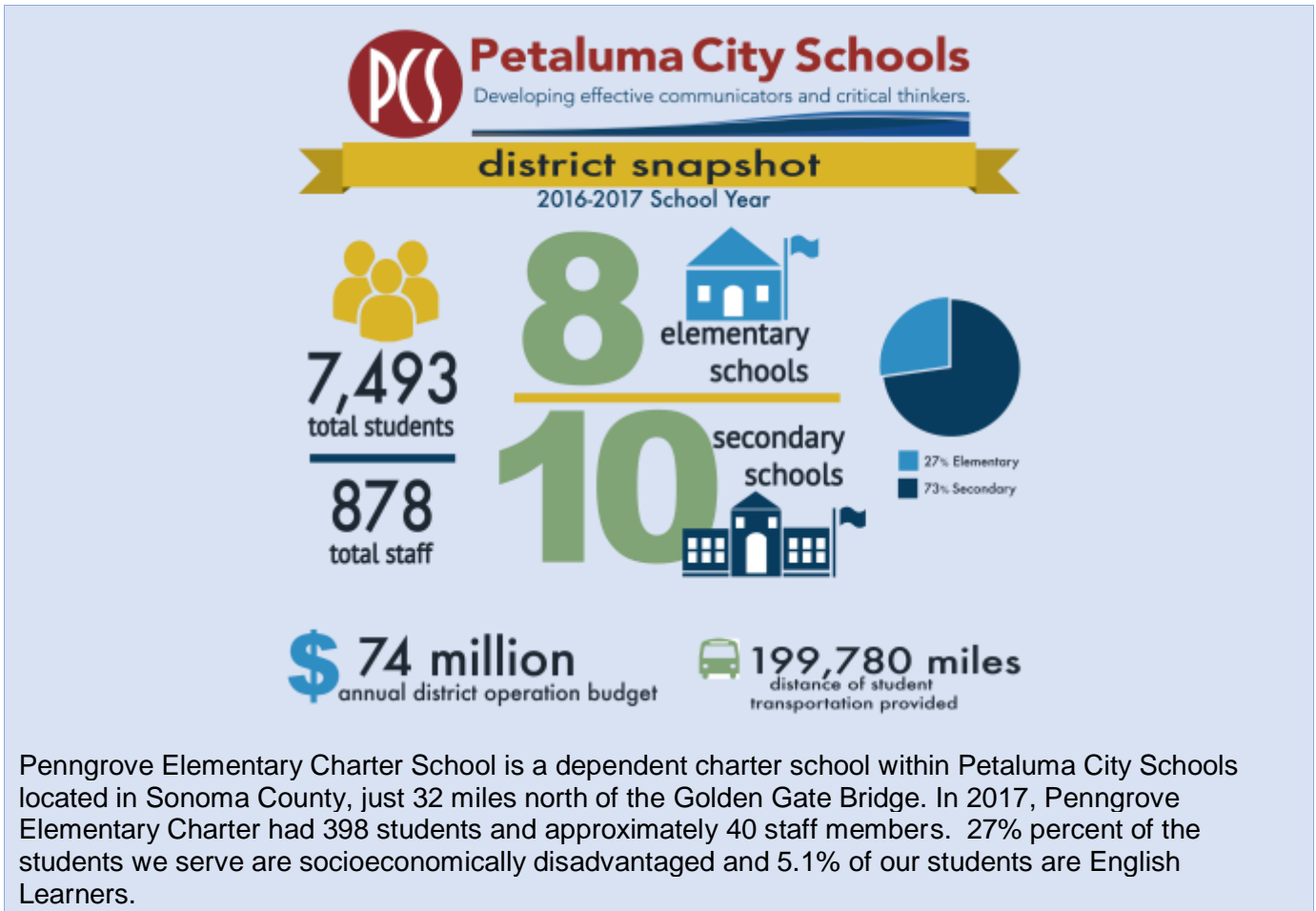
[LCFF Evaluation Rubrics](#)

LEA Name	Penngrove Elementary Charter School		
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## 2017-20 Plan Summary

### THE STORY

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



The mission of Penngrove School is to develop a community of learners who are dynamic communicators, creators, critical thinkers, and collaborators as determined by the 21st Century Framework. We commit to a collaborative effort among staff, parents, and the community to motivate our students to reach high academic standards and to become exemplary citizens of our ever-changing world.

## **LCAP HIGHLIGHTS**

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

The key features of this year's LCAP is to continue growing and supporting our new programs STEM (Science, Technology, Engineering, and Mathematics) as well as GEE (Garden and Environmental Education). We will continue to foster and enrich our school community by focusing on a strong school culture with a high level of parent engagement.

## **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**

At Penngrove, we are most proud of the recent momentum we have gained in our STEM and GEE programs. By securing additional community grants, partnering with Sonoma State University to recruit volunteers, as well as increasing parent engagement, we are building capacity within our programs all to benefit student engagement and opportunities for a well-rounded education.

Our CAASPP scores are 12% above the state average in math and 9% above the state average in ELA.

Attendance rate for 2016-17 school year is 95.06%.

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 need is to focus on math interventions, specifically for Hispanic students.

We would also like to see a decrease in our suspension incidents. In 2015-16, Penngrove had 20 incidents requiring suspension.

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**

Suspension rate: we will complete an action study of who our suspended students are to see if we are accurately reporting suspensions and if the data is accurate. We will additionally look at the 3 subgroups where suspension is high or increasing, and look to see who those students are and what supports are in place for them.

Mathematics scores in Hispanic students showed a low status that was declining over time. We need to address the support services we have for our Hispanic population and identify areas of weakness and adjust instructional practices to support students.

### 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.

Summer school intervention.

Ongoing, after school intervention.

Access to the Learning Center for all students.

### BUDGET SUMMARY

#### DESCRIPTION

#### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

**\$X – Total**  
•

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

**\$X – Total**  
•

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.

**\$X – Total**  
•

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-2017

## Goal 1

Students need access to 21st Century learning environments and tools

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. 100% of teachers will be appropriately credentialed to teach the classes they are assigned.
2. 100% of new teachers and administrators will receive support from an induction program.
3. Williams certification will be 100% to assist in the evaluation of access to instructional materials.
4. In order to evaluate the integration of iPads into instruction, the number of apps and the percentage of use will be collected and analyzed. (Baseline 2016)
5. 100% of school facilities will be maintained in exemplary condition.

#### ACTUAL

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

### ACTIONS / SERVICES

Action **1.1**

Actions/Service

**PLANNED:**  
 Certificated and classified employees will be hired to foster and support student learning K-12. Administrative services provided by district personnel will be reorganized to ensure student needs are met in the areas of special education and the South County Consortium.

**ACTUAL:**  
 Certificated and classified employees were hired to foster and support student learning K-12. Administrative services provided by district personnel were reorganized to add Assistant Superintendent of Human Resources to oversee South County Consortium and Assistant Superintendent of Student Services to oversee Special Education to ensure student needs are met in the areas of special education and the South County Consortium.

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

**ESTIMATED ACTUAL:**  
**\$26,600,000 – Instruction Program**

- Unrestricted – 0000
- State Lottery – 1100
- Education Protection – 1400
- Mandated Costs – 0930 (fn 1000)
- Elementary Parcel Tax – 9998
- Secondary Parcel Tax – 9999

**\$2,400,000 – Pupil Support Services**

- Unrestricted – 0000
- State Lottery – 1100
- Education Protection – 1400
- Mandated Costs – 0930 (fn 3XXX)
- Elementary Parcel Tax – 9998
- Secondary Parcel Tax – 9999

**\$4,200,000 – School Administration**

- Unrestricted – 0000
- State Lottery – 1100
- Education Protection – 1400
- Mandated Costs – 0930 (fn 2700)
- Elementary Parcel Tax – 9998
- Secondary Parcel Tax – 9999

**\$3,500,000 – Operations**

- Unrestricted – 0000 (fn 82XX)

**\$3,700,000 – Central Services**

- Unrestricted – 0000
- State Lottery – 1100
- Education Protection – 1400
- Mandated Costs – 0930 (fn 21XX, 7XXX, 39XX)
- Elementary Parcel Tax – 9998
- Secondary Parcel Tax – 9999

**\$14,600,000 – Special Education**

- Various resources, Goal 5XXX

*Objects are 1000-7000*

Expenditures

Action **1.2**

Actions/Services

**PLANNED:**  
 Non-HQT teachers will be encouraged to seek credentials or certificates to address areas of noncompliance. Reimbursement for VPSS will be offered to those who qualify.

**ACTUAL:**  
 All teachers hired were appropriately credentialed and we do not anticipate any teachers needing VPSS (Verification Process for Special Settings) certification.  
  
*With the passage of Every Student Succeeds Act (ESSA), the HQT-Highly Qualified Teacher definition/designation under No Child Left Behind (NCLB) no longer applies.*

Expenditures

**BUDGETED:**  
 \$2,000.00  
 Title II 4035/5200

**ESTIMATED ACTUAL:**  
**\$0**

Action

# 1.3

Actions/Services

**PLANNED:**  
 District and schools will set aside funds for the CCSS aligned instructional resources including:

- Open source materials
- Electronic materials
- Text based materials
- Supplemental materials

**ACTUAL:**  
 The district purchased Common Core State Standards (CCSS) aligned instructional resources, including:

- Everyday Math for all students in grades TK-5
- College Preparatory Math (CPM) for student is grades 6-12
- Amplify Science for grade 6, which is Next Generation Science Standards (NGSS) aligned
- Eureka/MVP Math (no cost) at Casa Grande High School for Integrated Math 2

Additionally, the district and schools purchased supplemental instructional resources, including:

- Read 180/System 44 reading intervention
- Lexia Reading & Literacy instruction

Expenditures

**BUDGETED:**  
 \$150,000.00  
 0000/4000

**ESTIMATED ACTUAL:**  
**\$281,827 – Everyday Math**

- **\$262,997**
  - Lottery – 6300
- **\$18,829**
  - Mandated Costs – 0930

**\$28,286 – College Preparatory Math (CPM)**

- Lottery - 6300

**\$13,081 – Amplify Science**

- Lottery - 6300

**\$40,500 – Lexia Reading**

- LCFF Supplemental - 0920

**\$29,458 – Read 180/System 44**

- Title 1 - 3010

Action

# 1.4

Actions/Services

**PLANNED:**  
All first and second year teachers and administrators will participate in an induction program.

**ACTUAL:**  
All first and second year teachers, and administrators participated in an induction program.

*The District funded the participation of 31 teachers in the North Coast School of Education Teacher Induction and Intern Services program, which includes the cost of the program, plus 31 stipends paid to mentor teachers who work with induction teachers.*

	Intern Teachers		Credentialed Teachers		Totals
	Yr 1	Yr 2	Yr 1	Yr 2	
Elementary	3	1	2	6	12
Secondary	1	1	7	9	18
Adult Ed	-	-	-	1	1
<b>Totals</b>	<b>4</b>	<b>2</b>	<b>9</b>	<b>16</b>	<b>31</b>

*In addition, 10 administrators participated in the North Coast School of Education Administrator Induction Program. The district reimbursed \$1,000 for each of the 9 administrators in the first two years of the induction program, and \$4,000 for each administrator in the third year of the program—who remained in the employ of the district. Administrators who remain in the employ of the district for 4 years receive a total reimbursement of \$6,000 of the \$8,000 program cost.*

Administrators			Total
Yr 1	Yr 2	Yr 3	
6	3	1	<b>10</b>

Expenditures

**BUDGETED:**  
\$56,000.00  
4035/1000

**ESTIMATED ACTUAL:**  
**\$86,360 – Total Cost Teacher/Admin Induction**

- Elementary
- **\$12,400 – Fees**
    - Educator Effectiveness - 6264
  - **\$3,380 – Stipends** (\$6,780 less \$3500 revenue)
    - Teacher Induction – 0110
- Secondary
- **\$53,675 – Fees**
    - Educator Effectiveness – 6264
  - **\$16,905 – Stipends** (\$40,000 less \$23,350 revenue)
    - Resource – 0110

Action **1.5**

Actions/Services

**PLANNED:**  
Class size reduction will be maintained in grades 4-12. Class size in grades K-3 will remain at an average of 24. Alternative Education program class sizes will be reduced in order to increase student support services.

**ACTUAL:**  
Class sizes for grades 4-12 were maintained at a ratio of 32:1, which meets contract requirements. Class size averages in grades K-3 met the requirements of Grade Span Adjustment—with each school maintaining an overall class size average of 24:1 in grades K-3. Additional staff were funded for Alternative Education programs which lowered the staffing ratio to 12 :1, to increase student support services—which was below the contracted, and base funded, ratio of 20:1.



		<i>The term "class size reduction" has been retired by the state and has been replaced with Grade Span Adjustment (GSA), which only applies to grades K-3.</i>
Expenditures	<p><b>BUDGETED:</b> \$570,000.00 0920/1000/3000</p>	<p><b>ESTIMATED ACTUAL:</b> <b>\$160,000 – K-3</b> (2.0 FTE) McDowell and McKinley</p> <ul style="list-style-type: none"> <li>• LCFF Supplemental – 0920</li> <li>• Certificated Salaries – 1000</li> <li>• Employee Benefits - 3000</li> </ul> <p><b>\$659,000 – Alt Ed</b></p> <ul style="list-style-type: none"> <li>• LCFF Supplemental – 0920</li> <li>• Certificated Salaries – 1000</li> <li>• Employee Benefits – 3000</li> </ul>

Action **1.6**

Actions/Services	<p><b>PLANNED:</b> Repairs and upgrades will be made to district facilities as identified in deferred maintenance walk through and FIT inspections.</p>	<p><b>ACTUAL:</b> Repairs and upgrades were made to district facilities. An annual facilities inspection was conducted in March 2017 using the Facilities Inspection Tool (FIT). The District contributed approximately 3% of the General Fund to the Routine Restricted Maintenance Account in support of maintaining our facilities.</p>
Expenditures	<p><b>BUDGETED:</b> \$1,640,000.00 0000/5800/5630</p>	<p><b>ESTIMATED ACTUAL:</b> <b>\$2,028,000</b></p> <ul style="list-style-type: none"> <li>• Restricted Maintenance – 8150 <ul style="list-style-type: none"> <li>◦ Object – 8985 (Routine Restricted Maintenance)</li> </ul> </li> </ul>

Action **1.7**

Actions/Services	<p><b>PLANNED:</b> School sites will be allocated supplemental funds to address site-specific learning needs, targeted for EL, low income, and foster subgroups.</p>	<p><b>ACTUAL:</b> School sites were allocated LCAP supplemental dollars to address site-specific learning needs, targeted for EL, low-income, and foster subgroups. Each school created/implemented interventions or other support services for identified students through their School Site Councils (SSC). All School Single Plans for Student Achievement (SPSA) were developed and reviewed in consultation with each school's English Learner Advisory Committee (ELAC) and SSC, and were approved by their SSC and the Board of Education.</p>
Expenditures	<p><b>BUDGETED:</b> Elementary: \$54,750.00 0920, Various Secondary: \$156,475.00 0920, Various</p>	<p><b>ESTIMATED ACTUAL:</b> <b>\$54,750 - Elementary</b></p> <ul style="list-style-type: none"> <li>• LCFF Supplemental – 0920</li> <li>• Other Resources</li> </ul> <p><b>\$156,475 - Secondary</b></p> <ul style="list-style-type: none"> <li>• LCFF Supplemental – 0920</li> <li>• Other Resources</li> </ul> <p><i>Any unspent funds may be re-allocated to sites as carryover</i></p>

Action **1.8**

Actions/Services

**PLANNED:**  
Repairs and replacements for damaged or broken student-issued 1:1 iPads.

**ACTUAL:**  
Damaged or broken iPads were repaired/replaced. As of March 2017, a total of 268 (21 elementary, 247 secondary) iPads were repaired/replaced. There were 193 (13 elementary, 180 secondary) iPads that needed to be repaired/replaced leftover from the 2015-2016 school year that were added to the 75 (8 elementary, 67 secondary) iPads that were repaired/replaced due to damage/loss that occurred during the current school year.

Expenditures

**BUDGETED:**  
\$25,000.00  
0920

**ESTIMATED ACTUAL:**  
**\$1,029 - Elementary**

- iPads Repair/Replacement – 9920

**\$12,103 - Secondary**

- iPads Repair/Replacement – 9950

*No LCFF Supplemental (resource 0920) funds were used for iPad repairs/replacements. A voluntary iPad insurance program covered the cost for all iPad repairs/replacements. These accounts (9920 and 9950) are pass-through accounts for iPad repairs/replacements.*

ANALYSIS

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

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

The District implemented all the listed actions and reported on their progress.

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

Four of the five annual expected measurable outcomes were met, however the desired outcome of maintaining all school facilities in exemplary condition was not met, as measured by the Facilities Inspection Tool (FIT) report conducted in March 2017. The March 2017 FIT inspections were conducted by a different district employee than the year prior, who was much more thorough and detailed in his inspection. In the most current inspection all classrooms were inspected, while this was not the case in prior years. Also, prior year inspections occurred in the summer months when the facilities were not in use and generally, in better condition as repairs were completed. The inspections this year were conducted in March 2017, when facilities have been used for many months and repairs are more likely.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The requirement and wording related to Highly-Qualified Teachers will be updated to match current law, Every Student Succeeds Act (ESSA). The FIT report will be completed in the first half of the 2017-2018 school year. Actions 1.1, 1.2, and 1.5 address similar needs and will be combined in the revised LCAP. Action 1.7 will be moved under Goal 2 in the revised LCAP.

## Goal 2

All students will graduate from PCS college and career ready

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

#### ACTUAL

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

PCS Graduation Rates (*Class of 2015*)

Subgroup	Petaluma City Schools	Sonoma County	State
All students	90.9%	82.9%	82.3%
English Learners	86.1%	72.2%	69.4%
Foster Youth	100%	37.0%	49.7%
Socioeconomically Disadvantaged	86.1%	75.4%	77.7%
Special Ed	70.0%	59.3%	64.5%

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

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

Asian	93.8%	90.9%	92.6%
African American	100%	72.1%	70.8%
Filipino	100%	91.7%	93.0%
Hispanic/Latino	88.4%	78.6%	78.5%
Two or More Races	96.9%	86.1%	86.0%
White	91.2%	86.8%	88.0%

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

SBAC ELA & Math Results (Spring 2016).

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

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

SBAC ELA & Math Results (Spring 2016)

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

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

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

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

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

7. An additional 5% of fifth grade students will be proficient in fractions as measured by SBAC and math EOU data (Baseline data July 2015)

8. Annually increase the percentage of students graduating completing A-G

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

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

6. The desired outcome was not met—there was a decline of 5% of third grade students who were proficient in reading as measure by SBAC.

**SBAC Reading Results**

3 <sup>rd</sup> Grade Students	Spring 2015	Spring 2016	Change
Met or Exceeded Reading Standards	52%	47%	-5%

**RenLearn (Renaissance Learning) Star Reading Results**

3 <sup>rd</sup> Grade Students	2014-2015	2015-2016	Change
% At or Above Grade Level	29.4%	36%	+6.6%

7. The desired outcome was not met—while an additional 7% of fifth grade students met or exceeded the standards as measured by SBAC, for the portions of the assessment that contained fractions (Claim 1, Targets E & F) the results indicate no change in proficiency.

**SBAC Math Results**

5 <sup>th</sup> Grade Students	Spring 2015	Spring 2016	Change
Met or Exceeded Math Standards	36%	43%	+7%
Performance Level Achievement for Claim 1, which includes Fractions	63%	63%	No change

8. The desired outcome was met—an increase of 6% of “all students”

requirements by 5%. Data will be disaggregated by subgroup.

9. 60% CTE classes will be aligned to state approved career and CTE standards.

10. 100% of students will have access to all required areas of study, including unduplicated students and students with exceptional needs.

11. An additional 5% of identified subgroup participants will enroll in Accelerated, AP or Honors classes. An additional 5% of identified subgroup students will pass AP subject area assessments with a 3 or higher.

who graduated in 2015 completed A-G requirements.

#### Graduates Completing A-G Requirements

Subgroup	2013-2014	2014-2015	Change
<b>All Students</b>	<b>33.7%</b>	<b>39.7%</b>	<b>+6%</b>
Asian	62.5%	75%	+12.5%
Filipino	N/A	N/A	N/A
Hispanic/Latino	25.3%	23.5%	-1.8%
African American	N/A	N/A	N/A
White	36.1%	43.4%	+7.3%

9. The desired outcome was met—75% of CTE classes are aligned to state approved career and CTE standards.

10. The desired outcome was met—all students have access to all required areas of study, including unduplicated students and students with exceptional needs, as measured by a review of school master schedules and counselor verification of student placement. In 2016-2017, PCS updated its Math Placement policy, in accordance with SB 359, and established a new practice for how all students can access Accelerated/Honors/Advanced courses.

11. The desired outcome was not met—there was a decline of 1.92% in AP or Honors class enrollment for “all students”, and a decline for most subgroups.

#### Enrollment in AP/Honors Classes

Subgroup	2015-2016	2016-2017	Change
<b>All Students</b>	<b>27.81%</b>	<b>25.89%</b>	<b>-1.92%</b>
Asian	6.44%	6.70%	+0.26%
Filipino	1.69%	1.36%	-0.33%
Ethnic	21.00%	20.65%	-0.35%
African American	1.46%	1.12%	-0.34%
White	74.48%	76.24%	+1.76%
FRL	20.92%	19.54%	-1.38%

The desired outcome was met—only for the Asian subgroup that increased its AP subject area assessments passage rate by 5.9%. For all other subgroups, the desired outcome was not met.

AP Exam Results (Scores of 3 or higher/out of 5)

12. An additional 5% of students will score ready on the EAP in ELA and math. 80% students will participate in EAP.

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

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

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

Subgroup	Spring 2015	Spring 2016	Change
<b>All Students</b>	<b>63.8%</b>	<b>62.7%</b>	<b>-1.1%</b>
Asian	62.1%	68%	+5.9%
Hispanic/Latino	59%	57.5%	-1.5%
African American	*	*	*
White	65.6%	64.7%	-0.9%
FRL	63.6%	59.1%	-3.5%

\*Data not published—less than 10 students

12. The desired outcome was not met—there was an increase of 3% of students who scored ready on the EAP in ELA; and there was a decline of 2% of students who scored ready on the EAP in Math.

The desired outcome was met—93% of students participated in the EAP in ELA, and 95% of students participated in the EAP in Math.

#### Early Assessment Program (EAP) Results & Participation

11 <sup>th</sup> Grade Students	Spring 2015	Spring 2016	Change
Ready in ELA	27%	30%	<b>+3%</b>
Ready in Math	16%	14%	<b>-2%</b>
Participation in ELA	-	93%	
Participation in Math	-	95%	

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

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

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

#### EL Student Re-Designation Rates

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

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

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

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

17. An additional 3% of students will receive the Seal of Biliteracy at graduation.

18. An additional 5% of Spanish language/immersion students will score proficient at or near grade level proficiency in Spanish. (Baseline 2016) *NOTE:* The Academic Performance Index (API) is not applicable now.

**CELDT Results**

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

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

**Long-Term EL Students Baseline Data**

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

17. The desired outcome was not met—there was a decline of 1.6% in the percentage of students who received the Seal of Biliteracy at graduation.

**Graduates Earning the Seal of Biliteracy**

	2014-2015	2015-2016	Change
Graduates receiving Seal of Biliteracy	14.7%	13.2%	-1.5%

18. The desired outcome was not measurable. No official assessment was given to measure Spanish language proficiency or establish baseline data.

Action **2.1**

Actions/Services

**PLANNED:**

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

**ACTUAL:**

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



Expenditures

**BUDGETED:**  
 \$12,000.00  
 4035/1000

**ESTIMATED ACTUAL:**  
**\$25,512 - Substitute costs**

- Title 2 – 4035
- Certificated Salaries – 1000

**\$2,400 - ELA/ELD Consultants**

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

Action **2.2**

Actions/Services

**PLANNED:**

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

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

**ACTUAL:**

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

Expenditures

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

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

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

**\$830,000 – PD Days**

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

Action **2.3**

Actions/Services

**PLANNED:**  
High Schools counselors and administration will continue to identify areas of need in order to maximize the number and percentage of students who are completing A-G requirements. Course sequences and courses designations will be examined, updated, and implemented. Additional counseling support will be provided at the alternative schools.

**ACTUAL:**  
High School counselors and administration have identified several areas that are being addressed to open access to A-G approved courses. They are working with district staff to develop and implement the plan to open access to accelerated/honors/advanced coursework, which will include a variety of objective measures, including student desire. Additional sections will be allocated, depending on student course selection/interest. In addition, as part of a review/update of the EL Plan, we will look at how to best provide support while not restricting EL students from accessing A-G approved courses. Course sequences and designations have been examined and updated, with implementation planned for the 2017-2018 school year. Counseling support at San Antonio High School was funded an additional 0.5 FTE with LCFF supplemental funding over base funding.

Expenditures

**BUDGETED:**  
\$85,000.00  
0920

**ESTIMATED ACTUAL:**  
**\$39,000 – Alt Ed Counseling**

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

Action **2.4**

Actions/Services

**PLANNED:**  
High School administration will continue to work with CTE departments to fully align classes to CTE standards.

**ACTUAL:**  
High School administration continued to work with CTE departments to not only align CTE classes to CTE standards, but also to build and expand CTE course offerings. Principals, district administration, and CTE staff have worked to update current and add new CTE course pathways, with the aid of CTE Incentive Grant (CTEIG) funds, which run through 2019.

Expenditures

**BUDGETED:**  
No Additional Cost

**ESTIMATED ACTUAL:**  
**\$0**

Action **2.5**

Actions/Services

**PLANNED:**  
AP and Honors courses will be open to all students who are willing to challenge themselves academically. Support structures will be identified for non-traditional students.

**ACTUAL:**  
A districtwide process for accessing accelerated/Honors/Advanced Placement (AP) coursework was developed to ensure equitable access and consistent process across the district. Support structures remain to be identified for non-traditional students.

Expenditures

**BUDGETED:**  
No Additional Cost

**ESTIMATED ACTUAL:**  
**\$0**

Action **2.6**

Actions/Services

**PLANNED:**  
 Students in TK-12 will have the opportunity to participate in a comprehensive Spanish language program leading to the Seal of Biliteracy at identified schools. Options will include Elementary Spanish, Spanish 1, 2, 3, 4, AP Spanish, and Spanish for Native Speakers. Where possible, one content area will offer instruction in Spanish. Spanish teachers (2.8) will be hired for McK, McD and KJHS. 1.8 Spanish teachers will be hired for McKinley and McDowell and 0.4 for KJHS.

**ACTUAL:**  
 Students in grades TK-12 had the opportunity to participate in a comprehensive Spanish language program leading to the Seal of Biliteracy. The following options were provided:

- Elementary Spanish was offered at two elementary schools (McDowell & McKinley)
- Spanish 1 was offered at both junior high schools.
- Spanish for Native Speakers was offered at Kenilworth Junior High School
- Spanish 1-4, AP Spanish Language, and Spanish for Native Speakers courses were offered at the high schools
- Spanish Immersion, Social Studies and Literature instruction were offered in Spanish for students participating in the Spanish Language Immersion program at Kenilworth Junior High School

A total of 3.0 FTE Spanish teachers were hired. 2.4 of that was funded from LCFF Supplemental, and 0.6 from district unrestricted funds.

- 1 Spanish teacher was hired for McKinley/PACS. (80% of the position was spent with McKinley, with the other 20% at PACS)
- 1 Spanish teacher was hired for McDowell
- 1 Spanish teacher was hired for Kenilworth

Expenditures

**BUDGETED:**  
 \$187,181.00  
 0920/1000/ 3000

**ESTIMATED ACTUAL:**  
**\$160,000 – McDowell/McKinley**

- LCFF Supplemental – 0920 (Goal 1622)
- Certificated Salaries – 1000
- Employee Benefits – 3000

**\$62,000 - Kenilworth**

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

**\$41,000 - Kenilworth**

- Unrestricted – 0000
- Certificated Salaries – 1000
- Employee Benefits – 3000

Action **2.7**

Actions/Services

**PLANNED:**  
 Students K-12 will participate in a comprehensive assessment program that will monitor their progress and assist teachers in providing personalized instruction. Formative and summative assessments will continue to be identified and implemented in grades K-12. Resources include Ren Learn Star Literacy K-8, SBAC formative, interim, and summative assessments, and teacher created assessments. A student data management system will be used to monitor progress, disaggregate data, and assist in instruction decisions.

**ACTUAL:**

- All K-6 schools are using Ren Learn Star Literacy 2-8
- All student in grades 3-9 and selected students in grades 10-12 participated in SBAC testing
- Select schools are using the SBAC interim tests
- Teacher created assessments and publisher assessments are used in all classrooms
- No student data management system was purchased. Vendors presented their systems to a stakeholder committee in April and a program was selected for purchase in the 2017-2018 school year.

Expenditures

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

**ESTIMATED ACTUAL:**  
**\$44,085**

- LCFF Supplemental – 0920

Action **2.8**

Actions/Services

**PLANNED:**  
 All schools will implement a multi-tiered system of supports to increase the academic achievement of all students. Additional staff maybe hired. In 16/17, Co-teaching will be developed in grades 7-8 with the intention of expanding the program in 17/18. Intervention teachers will be hired in ELA K-6 and Math 7-12. Intervention materials will also be purchased, as needs arise to support intervention.

**ACTUAL:**

- All schools address their multi-tiered support offerings in their Single Plans for Student Achievement (SPSA)
- Co-teaching was implemented at Kenilworth and Petaluma Junior High schools, and at Petaluma High School.
- Reading Specialists were hired at all K-6 campuses and additional sections for Math intervention were provided for the 7-12 school sites
- Read 180/System 44 and other intervention materials have been purchased using district and site funds

Expenditures

**BUDGETED:**  
 Reading Specialists \$44,589.00  
 0920/1000/3000  
 Math Interv. \$182,190.00  
 0920/1000/3000

**ESTIMATED ACTUAL:**  
**\$34,646 – Co-Teaching Materials & Training**  
 • Educator Effectiveness -- 6264  
**\$325,000 - Reading Specialists 4.05 FTE**  
 • **\$278,000**  
   o Elementary Parcel Tax - 9999  
   o Certificated Salaries – 1000  
   o Employee Benefits – 3000  
 • **\$47,000**  
   o LCFF Supplemental – 0920  
   o Certificated Salaries – 1000  
   o Employee Benefits – 3000  
**\$118,000 - Math Intervention Sections**  
 • LCFF Supplemental – 0920  
 • Certificated Salaries – 1000  
 • Employee Benefits – 3000

Action **2.9**

Actions/Services

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

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

**ACTUAL:**

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

Expenditures

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

**ESTIMATED ACTUAL:**  
**\$110,000 – MiFi’s**  
 • LCFF Supplemental – 0920  
**\$158,000 – Bilingual Resource Teachers & English Learner Resource Teachers**  
 • LCFF Supplemental – 0920  
**\$23,000 – Bilingual Instructional Assistants**  
 • LCFF Supplemental – 0920  
 ELA/ELD Committee costs noted in Action 2.1

Action **2.10**

Actions/Services

**PLANNED:**  
 A 4-5 week summer school will be provided for identified students in grades K- 11. Summer Programs will include:  
 • Grade 8 to 9 Bridge Program  
 • An ELD Program for all EL participants  
 Personnel will be hired

**ACTUAL:**  
 Personnel was hired for a 4 and 5-week summer school for identified students in grades K-12. Summer Programs included:  
 • Grade 8 to 9 Bridge Program  
 • An ELD Program for all EL participants  
 • Credit recovery program for high school students  
 • Credit recovery program with Adult Ed for non-grad seniors within 10 credits of graduating

Expenditures

**BUDGETED:**  
 \$125,000.00  
 0000/0920/1000/2000/3000

**ESTIMATED ACTUAL:**  
**\$53,000 – Elementary Summer School**  
 • LCFF Supplemental – 0920  
 • Title 1 – 3010  
 • Certificated Salaries – 1000  
 • Classified Salaries – 2000  
 • Employee Benefits – 3000  
**\$102,600 – High School Summer School, Bridge, ELD**  
 • LCFF Supplemental – 0920  
 • Title 1 – 3010  
 • Certificated Salaries – 1000  
 • Classified Salaries – 2000  
 • Employee Benefits – 3000

Action **2.11**

Actions/Services

**PLANNED:**  
 Preschool experiences will be provided to children and their families to promote both academic and social development. Programs include, AVANCE, Ready for K, Pasitos.

**ACTUAL:**  
 Preschool experiences are offered including AVANCE, Ready for K, and Pasitos.

Expenditures

**BUDGETED:**  
 \$150,000 AVANCE  
 0882  
 \$4,000 Pasitos  
 0882

**ESTIMATED ACTUAL:**  
**\$150,000 – AVANCE**  
 • Fund 11 (Adult Ed) – 9032  
**\$6,800 – Pasitos/Ready for K**  
 • Fund 11 (Adult Ed) – 9034

\$5,000 Ready for K/Pasitos  
8291  
These funds are also used for Action/Service 3.6

## ANALYSIS

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

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

This goal was very ambitious with 18 different metrics and 11 different actions and services listed. Most actions and services were implemented, however, some actions were pushed forward to next school year, such as the English Language Arts/English Language Development training, the purchase of a student data management system, and the hiring of a Bilingual Resource Teacher.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Child Care programs were provided at McD, McK, and Valley Vista. Although fees were charged, the district used approximately \$65,000 to support the programs.

Action 2.6-an additional 0.2 Spanish teacher was hired, and a variety of funding sources were used in addition to LCAP Supplemental funds.

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

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

Action 2.6 contained an error in the calculation of Spanish teachers to be hired. The goal should have read 2.8 FTE, but an additional sentence indicated that 2.2 would be hired.

## Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1. 100% of parents will use AERIES SIS to access student academic and attendance information.
2. 80% of parents will attend informational events and/or receive information regarding college and career readiness. Data will be disaggregated by significant subgroups.
3. 80% of parents 4-6 grade will receive information regarding preparation for Jr. High and High School. Data will be disaggregated by significant subgroups.
4. 100% of parents of EL preschoolers will be invited to participate in preschool activities that support both academic and socioemotional growth.
5. 10% of parents will participate in school/district decision-making structures such as DLT, SSC, and DELAC. Data will be disaggregated by significant subgroups.
6. The PCS website and Parent App will be updated with current information important to PCS families and community.

### ACTUAL

1. The desired outcome was not met—97% of parents have created AERIES Student Information System (SIS) parent portal accounts to access student academic and attendance information.
2. The desired outcome was not measured—informational events were held at the Jr. High and High Schools to share information regarding college and career readiness requirements but attendance data was not been tracked.
3. The desired outcome was met—all 6<sup>th</sup> grade families were invited to a Jr. High Preview Night using multiple communication methods. Attendance was high and additionally, videos will be prepared to archive counselor presentations for future viewing/access. Success in Jr. High and High Schools were topics of the presentations.
4. The desired outcome was met—100% of parents of EL preschoolers were invited to participate in preschool activities that support both academic and socioemotional growth.
5. The desired outcome was not met—a minimal number of parents participated in school/district decision-making structures such as DLT, SSC, and DELAC. The number of participants ranged from as little as 10 participants to as many as 20.
6. The desired outcome was met—the PCS website was launched on Nov. 12, 2016. The parent app was updated and maintained. Both are being continuously updated and used to share information. The Kenilworth Junior High website was also updated to the new web platform.

Action **3.1**

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

Action **3.2**

Actions/Services	<p><b>PLANNED:</b> Parent information events and communications will be increased ensuring that increasing numbers of students and their families understand career and colleges choices and pathways.</p>	<p><b>ACTUAL:</b> The number of parent information events remained the same, however parent communication was increased. Preview Nights were held at each of the junior high and high schools for incoming students. Communications for all parent information events were sent out in both English and Spanish via direct mail to every household in the greater Petaluma area—not just to PCS families. Automated phone calls, emails, and posts on the PCS social media platforms were sent to every PCS family, including students. These communications were also published on the district’s new website.</p>
Expenditures	<p><b>BUDGETED:</b> No Additional Cost</p>	<p><b>ESTIMATED ACTUAL:</b> <b>\$0</b></p>

Action **3.3**

Actions/Services	<p><b>PLANNED:</b> Elementary families will receive information regarding preparing their students for success in junior high.</p>	<p><b>ACTUAL:</b> See Action 3.2 above—Preview Nights for elementary families were held at each junior high school, along with student tours, parent tours, and site visits; to prepare students for success in junior high. Transportation was provided for students who participated in school visits/tours.</p>
Expenditures	<p><b>BUDGETED:</b> No Additional Cost</p>	<p><b>ESTIMATED ACTUAL:</b> <b>\$955.80 – Transportation</b></p> <ul style="list-style-type: none"> <li>• LCFF Supplemental – 0920</li> </ul>

Action **3.4**



Actions/Services

**PLANNED:**  
School and district advisory councils will continue to provide input to school and district programs. SSC, ELAC, and DELAC are included.

**ACTUAL:**  
All school sites have functioning School Site Councils (SSC). Schools with 21 or more English Learners have functioning ELACs. The district has a functioning DELAC.

Expenditures

**BUDGETED:**  
No Additional Cost

**ESTIMATED ACTUAL:**  
**\$0**

Action **3.5**

Actions/Services

**PLANNED:**  
On-going reports to the board will provide program monitoring updates.

**ACTUAL:**  
The Assistant Superintendent of Educational Services and the Assistant Superintendent of Special Services give regular updates to the governing board on programs and compliance issues.

Expenditures

**BUDGETED:**  
No Additional Cost

**ESTIMATED ACTUAL:**  
**\$0**

Action **3.6**

Actions/Services

**PLANNED:**  
Parents of preschool students will be invited to participate in the Ready for K program to increase their understanding as the primary teacher of the children. In addition, EL parents will be invited to AVANCE and PASITOS.

**ACTUAL:**  
Parents of preschool students were invited to participate in the Ready for K program to increase their understanding as the primary teacher of the children. In addition, EL parents were invited to AVANCE and PASITOS.

Expenditures

**BUDGETED:**  
\$150,000 AVANCE  
0882  
\$4,000 Pasitos  
0882  
\$5,000 Ready for K/Pasitos  
8291  
These funds are also used for Action/Service 2.11

**ESTIMATED ACTUAL:**  
*Costs listed in Action 2.11 above*

Action **3.7**

Actions/Services

**PLANNED:**  
The Family Resource (FRC) at McDowell will provide comprehensive support to the families most in need in PCS. Collaboration with community partners will expand services to our families.

**ACTUAL:**  
The Family Resource (FRC) at McDowell has provided comprehensive support to the families most in need in PCS. Collaboration with community partners has expanded services to our families.

Expenditures

**BUDGETED:**  
 \$22,066.00  
 0920/1000

**ESTIMATED ACTUAL:**  
**\$78,201 – Family Resource Center**  
 • 9031 – Zellerbach Family Foundation Grant

Action **3.8**

Actions/Services

**PLANNED:**  
 A Communications Coordinator will be hired to increase internal and external communication with an emphasis on increasing access to EL, SED and FY students and their families. A redesigned communications system will be developed for better stakeholder access.

**ACTUAL:**  
 A Communications Coordinator was hired and has noticeably improved internal and external communication. In addition to the new district website platform (and Kenilworth), the coordinator has worked with district office and site staff to prepare professional presentations for governing board meetings, including several professional quality video presentations. The district website also contains more easy-to-understand informational graphics and student showcase videos. All district-originated communications were sent home in both English and Spanish via phone, app, and posted on the district website.

Expenditures

**BUDGETED:**  
 \$159,000.00  
 0920/1000

**ESTIMATED ACTUAL:**  
**\$131,500 – Communications Coordinator**  
 • LCFF Supplemental – 0920  
 • Certificated Salaries – 1000  
 • Employee Benefits - 3000  
**\$40,419 – Website Platform**  
 • LCFF Supplemental – 0920  
**\$30,000 – Mailers and materials**  
 • LCFF Supplemental – 0920 (fn 7180)

Action **3.9**

Actions/Services

**PLANNED:**  
 Clerical support will be provided to analyze student achievement assessment data, and to help provide expanded access to student data to improve student outcomes.

**ACTUAL:**  
 Clerical support was provided by District Information/Assessment Specialists to analyze student achievement assessment data, and to help provide expanded access to student data to improve student outcomes. No new personnel were hired, however supplemental funds were used to pay 0.70 FTE of the personnel support.

Expenditures

**BUDGETED:**  
 \$80,000.00  
 0920/2000

**ESTIMATED ACTUAL:**  
**\$63,300 – Clerical Support**  
 • LCFF Supplemental – 0920  
 • Classified Salaries – 2000  
 • Employee Benefits – 3000

ANALYSIS

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

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

The actions and services were mostly met.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

## Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### [ANNUAL MEASURABLE OUTCOMES](#)

**EXPECTED**

1. District attendance rates will be maintained at or above 93%. Chronic absenteeism will be maintained below 1%.
2. The school climate index (SCI) will remain at over above similar school ratings on the CHKS. (Jr. High 99%, High School 85% Spring 2014)
3. Drop out rates will remain below the level of the county and the district (2014 Data: PCS 1.3%, County 3.1%, State 3.1%). Subgroup rates will be maintained or lowered at both the Junior High and High School levels.
4. The expulsion rate will maintain at or below 0.6%.
5. The number of students suspended annually will decrease by 5%.
6. The number of students participating in extra and co-curricular activities will increase. Data will be disaggregated by subgroup. (Baseline 2017)

**ACTUAL**

1. The desired outcome was met—the district attendance rate was 96.48%. Chronic absenteeism rates were not available.
2. The desired outcome was not measured—this data is collected by West Ed and the district did not contract for this service this year.
3. The desired outcome was not met--the 2015 district dropout rate was 3.5%. This includes Gateway to College Academy (charter) students whose dropout rate was 38.9%. The dropout rate at Casa Grande was 2.3% and for Petaluma High it was 0.6%.
4. The desired outcome was met—the combined district expulsion rate for the 2015-2016 was 0.43%.

**Expulsion Rate**

	2014-2015		2015-2016	
	#	Combined Rate	#	Combined Rate
Elementary	1	0.51%	1	0.43%
Secondary	37		31	

5. The desired outcome was not met—the number of students suspended annually decreased by 3.6% for the elementary, however there was an increase of 10.2% for the secondary.

**Students Suspended Annually**

	2014-2015	2015-2016	Change
Elementary	55	53	-3.6%
Secondary	265	292	+10.2%

6. The desired outcome was met—the baseline of the number of students participating in extra and co-curricular activities is being created

Actions/Services

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

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

Expenditures

**BUDGETED:**  
No Additional Cost

**ESTIMATED ACTUAL:**  
**\$0**

Action **4.2**

Actions/Services

**PLANNED:**  
Academic counselors will meet with all 9th and 10th grade students to develop and monitor their 4-year plan leading to college and/or career readiness.

**ACTUAL:**  
Counselors met with all 9<sup>th</sup> and 10<sup>th</sup> grade students, either individually and/or in group settings, to develop and monitor their 4-year plan leading to college or career readiness. Counselors met and reported monthly to the Assistant Superintendent of Student Services.  
  
A 1.0 FTE Counselor was funded at each comprehensive high school over the base program to reduce student to counselor ratio using supplemental funds.

Expenditures

**BUDGETED:**  
No Additional Cost

**ESTIMATED ACTUAL:**  
**\$465,000 – Total Cost**

- **\$362,000 – Base Funded Counselors 7.0 FTE**
  - Unrestricted – 0000
  - Certificated Salaries – 1000
  - Employee Benefits – 3000
- **\$103,000 – LCFF Supplemental Counselors 2.0 FTE**
  - LCFF Supplemental – 0920
  - Certificated Salaries – 1000
  - Employee Benefits – 3000

Action **4.3**

Actions/Services

**PLANNED:**  
Universal prevention and intervention programs such as Caring Schools Communities, Toolbox, Safe School Ambassadors, and other programs that support a positive school climate will be implemented.  
  
Guidance Specialists will be hired to provide individual and small group support to students most in need.

**ACTUAL:**  
Universal prevention and intervention programs, including Caring Schools Communities, Toolbox, Restorative Justice, BEST, and other programs that support a positive school climate were implemented at most of the district schools.  
  
Prevention & Intervention Programs

	Caring Schools Communities	Toolbox	Restorative Justice	BEST	Other
Total Schools	3	4	5	1	5

No Guidance Specialists were hired. There are currently 2.7 FTE Guidance Coordinators, and unpaid interns, but no additional support was hired.

Expenditures

**BUDGETED:**  
 Personnel \$294,200.00  
 0920/1000/2000/3000

**ESTIMATED ACTUAL:**  
**\$164,000**  
 • LCFF Supplemental – 0920  
**\$75,000**  
 • State Mental Health Funds – 6512  
**\$85,000**  
 • Project Success Funds – 9036  
**\$40,000**  
 • Title 1 – 3010

Action **4.4**

Actions/Services

**PLANNED:**  
 The district will work in partnership with community agencies to promote preschool education, academic support, health, wellness, and school climate programs. Childcare maybe provided for afterschool programs and parent meetings.

**ACTUAL:**  
 The district works in partnership with community agencies to promote preschool education, academic support, health, wellness, and school climate programs. Childcare has been provided for afterschool programs and parent meetings.

Expenditures

**BUDGETED:**  
 No Additional Cost

**ESTIMATED ACTUAL:**  
**\$45,000 – Net Cost**  
 • \$260,000 less \$215,000 Parent Fees  
   o Child Care – 9033

Action **4.5**

Actions/Services

**PLANNED:**  
 Expanded enrichment opportunities will connect students to both extra and co-curricular activities to enhance their engagement in the educational process. Coordination will be provided from the district level, ensuring all students have access to opportunities. A Student Program Development Program Manager will be hired. Transportation may be provided.

**ACTUAL:**  
 A Program Coordinator for After School Programs was hired and worked with each school site to increase the number of students engaged in the educational process. Some of the activities that were developed included a guest speaker series, an Innovations Showcase, an after-school basketball league, caroling, a Winton Marsalis concert (with transportation provided for families), among others.

Expenditures

**BUDGETED:**  
 \$116,000.00  
 0920/1000

**ESTIMATED ACTUAL:**  
**\$118,350 – Program Coordinator**  
 • LCFF Supplemental – 0920  
 • Certificated Salaries – 1000  
 • Employee Benefits – 3000  
**\$25,000 – Field Trips & Misc**  
 • LCFF Supplemental – 0920  
 • Materials and Supplies – 4000  
 • Other Services – 5000

ANALYSIS

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

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

The actions and services were mostly implemented, however individual school supports for student climate were not fully implemented and no additional guidance counselors were hired.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The metrics need to be changed to reflect data the district can collect to use in analysis of the actions and services.

# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The district met and consulted with an on-going District Leadership Team (DLT)/Local Control Accountability Plan (LCAP) committee. The DLT/LCAP was configured of parents, EL parents, parents of Low Income students, DELAC representatives, students, teachers (PFT unit members), district office staff, administrators, classified employees (CSEA unit members), community members, and board members. Committee members served as liaisons to their various stakeholder groups. The DLT/LCAP committee met in November of 2016, and in January, February, March, April, and twice in May of 2017. At each of these monthly DLT/LCAP development meetings, the latest iteration of the LCAP was shared with stakeholders who were consulted with for ongoing input. Each iteration of the LCAP was saved as a separate document, with edits/changes/additions—as a direct result from stakeholder input—highlighted in yellow for easy visibility. Information that was still needed at the time of each meeting was highlighted in green.

The District English Learner Advisory Council (DELAC) has also participated in the LCAP development in a similar manner as the DLT/LCAP committee. The LCAP was a DELAC agenda item at meetings in October of 2016, and in January, March, and May of 2017.

The LCAP development was also reviewed and reported out at various administrator meetings with both district and site administrators. Several presentations were shared with the governing board as well as the Budget Advisory Council (BAC) at regularly scheduled public meetings to share the status and change of the LCAP as it was being developed—based on stakeholder input.

The developing LCAP was also shared with the Sonoma County Office of Education (SCOE), which reviewed and commented on the plan. The Assistant Superintendent and Director of Education Services also met and consulted with representatives from SCOE to discuss, in detail, the suggested changes from their review.

## IMPACT ON LCAP AND ANNUAL UPDATE

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



The various meetings, presentations, work sessions, consultations, and opportunities to provide input impacted the LCAP a great deal. The consultation process this year was public, accessible, and collaborative, which helped bring to light several changes that needed to be addressed and corrected from the previous LCAP. Some of those changes included the following:

- some of the metrics mentioned in the previous LCAP as expected measurable outcomes referred to programs/assessments that were either nonexistent or difficult to measure,
- some of the expected measurable outcomes were not achievable as there were no specific actions/services connected to carry out the expectation,
- some of the expected measurable outcomes were too vague—making it difficult to assess,
- some of the expected measurable outcomes contained too many measurements that should have been split,
- although students with disabilities scored well below all other subgroups, there were hardly any actions/services specifically focused on improving their outcomes,
- it wasn't clear which actions/services were included in the base funded program and which were funded with LCFF Supplemental funding,
- there were several actions/services that are funded with LCFF Supplemental funds, which were not articulated in the LCAP,
- there were several actions/services that are funded as part of the base program, that were not articulated in the LCAP,
- some of the actions/services used wording referring to new positions, however some of those new positions were not intended as new hires, but only as changes in funding of existing positions,
- some actions/services didn't include all the schools at which the action/service was implemented,

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

New
  Modified
  Unchanged

### Goal 1

Increase implementation of 21<sup>st</sup> century techniques and methodologies in all grades K-6.

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

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

#### Identified Need

Access to 21<sup>st</sup> Century learning environments and tools is critical to student success. The district needs to maintain its track record of employing appropriately credentialed teachers, provide current research-based instructional materials to all students, and improve its facilities to provide safe and clean facilities for all students and staff.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
-principal observations -teacher feedback -parent feedback	All teachers are implementing a percentage of their day but there are more opportunities for implementation	100% of teachers appropriately implement 21 <sup>st</sup> century techniques and methodologies in all grades K-6.	100% of teachers appropriately implement 21 <sup>st</sup> century techniques and methodologies in all grades K-6.	100% of teachers appropriately implement 21 <sup>st</sup> century techniques and methodologies in all grades K-6.

PLANNED ACTIONS / SERVICES

Action **1a**

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

Students to be Served

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

Location(s)

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

**OR**

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

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Create a common definition of what 21 <sup>st</sup> century learning looks like at Penngrove.	Revisit and adjust a common definition of what 21 <sup>st</sup> century learning looks like at Penngrove.	Revisit and adjust a common definition of what 21 <sup>st</sup> century learning looks like at Penngrove.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: None.	Amount: None.	Amount: None.
Source: n/a	Source: n/a	Source: n/a
Budget Reference: n/a	Budget Reference: n/a	Budget Reference: n/a

Action **1b.**

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:

	<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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Create a survey with an implementation rubric for staff and students on current implementation.	Revise and administer a survey with an implementation rubric for staff and students on current implementation.	Revise and administer a survey with an implementation rubric for staff and students on current implementation.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	None	Amount	None	Amount	None
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n/a

Action **1c.**

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

Students to be Served

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

Location(s)

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

OR

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

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Conduct survey and analyze results to define next steps.	Conduct survey and analyze results to define next steps.	Conduct survey and analyze results to define next steps.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	None.	Amount	None.	Amount	None.
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n/a

New

Modified

Unchanged

## Goal 2

All students will promote from Penngrove entering junior high at grade level or above.

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### Identified Need

The district needs to maintain its high graduation rate and high English Language Arts ratings. Math progress needs to continue to rise (Increase of 9-point last year) and the performance gap for English Learners needs to decrease (55.6-point differential between English Learners and All students in ELA and 75.8-point differential in math). The district needs to develop a curriculum adoption cycle that reviews state-adopted curricular frameworks and instructional materials. The district needs to increase the number of students college/career ready.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
-SBAC scores -report cards	We need more assessment data. CAASPP results are as follows from Spring 2016: -Students meeting or exceeding in ELA: 56% -Students meeting or exceeding in Math: 49%	We will track improvement in SBAC scores and create other data points for tracking progress.	We will track improvement in SBAC scores and create other data points for tracking progress.	We will track improvement in SBAC scores and create other data points for tracking progress.

Action **2a.**

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

Students to be Served

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

Location(s)

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

**OR**

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

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

Identify reading levels of all students by giving Early STAR and/or STAR reading inventory to all students K-6. Create a list of students who are not performing at grade level. Give CORE Phonics Survey to students K-2 and 3-6 if students have not passed the survey. Give CORE ORF assessment 3x/year.

**2018-19**

New     Modified     Unchanged

Identify reading levels of all students by giving Early STAR and/or STAR reading inventory to all students K-6. Create a list of students who are not performing at grade level. Give CORE Phonics Survey to students K-2 and 3-6 if students have not passed the survey. Give CORE ORF assessment 3x/year.

**2019-20**

New     Modified     Unchanged

Identify reading levels of all students by giving Early STAR and/or STAR reading inventory to all students K-6. Create a list of students who are not performing at grade level. Give CORE Phonics Survey to students K-2 and 3-6 if students have not passed the survey. Give CORE ORF assessment 3x/year.

BUDGETED EXPENDITURES

**2017-18**

Amount	None.
Source	n/a
Budget Reference	n/a

**2018-19**

Amount	None.
Source	n/a
Budget Reference	n/a

**2019-20**

Amount	None.
Source	n/a
Budget Reference	n/a

Action **2b.**

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

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

English Learners     Foster Youth     Low Income

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Assign reading supports to all unduplicated students (low income, ELL, foster) who are below grade level. Provide differentiated interventions through Walk to Read and Reading Specialist (Scholastic, Read Naturally, SIPPS, Reading A-Z, Literature Circles, Lexia).	Assign reading supports to all unduplicated students (low income, ELL, foster) who are below grade level. Provide differentiated interventions through Walk to Read and Reading Specialist (Scholastic, Read Naturally, SIPPS, Reading A-Z, Literature Circles, Lexia).	Assign reading supports to all unduplicated students (low income, ELL, foster) who are below grade level. Provide differentiated interventions through Walk to Read and Reading Specialist (Scholastic, Read Naturally, SIPPS, Reading A-Z, Literature Circles, Lexia).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p><b>Amount</b></p> <p>\$1,885 (restricted lottery) \$7,575 (supplemental)</p>	<p><b>Amount</b></p> <p>\$1,885 (restricted lottery) \$7,575 (supplemental)</p>	<p><b>Amount</b></p> <p>\$1,885 (restricted lottery) \$7,575 (supplemental)</p>
<p><b>Source</b></p> <p>LCFF Supplemental Restricted Lottery</p>	<p><b>Source</b></p> <p>LCFF Supplemental Restricted Lottery</p>	<p><b>Source</b></p> <p>LCFF Supplemental Restricted Lottery</p>



Budget Reference

0920

Budget Reference

0920

Budget Reference

0920

Action **2c.**

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

Students to be Served

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

Location(s)

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

**OR**

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

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Collect and review SBAC scores and report card data each spring from 6 <sup>th</sup> grade students to create baseline of the number of students not performing at grade level.	Collect and review SBAC scores and report card data each spring from 6 <sup>th</sup> grade students to evaluate number of students not performing at grade level.	Collect and review SBAC scores and report card data each spring from 6 <sup>th</sup> grade students to evaluate number of students not performing at grade level.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: None.	Amount: None	Amount: None.
Source: n/a	Source: n/a	Source: n/a

Budget Reference

n/a

Budget Reference

n/a

Budget Reference

n/a

New

Modified

Unchanged

### Goal 3

Increase home to school and school to home communication to gather feedback and inform decision-making.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

Identified Need

The district needs to create more opportunities for parents/guardians to both receive information and give feedback to the district/school sites. The district needs to increase the frequency and variety of communications with parent/guardians.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

-principal observations  
-minimal participation in PTA  
-minimal parent interest in serving on Site Council  
-minimal outreach from school to gather data from parents  
-annual parent survey

Although parents were satisfied on school to home communication, there is a need to increase dialogue back and forth.

Tracking communication frequency, parent/school feedback, and annual parent survey.

Tracking communication frequency, parent/school feedback, and annual parent survey.

Tracking communication frequency, parent/school feedback, and annual parent survey.

Action **3a.**

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

Students to be Served

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

Location(s)

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

**OR**

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

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Schedule and host a parent STEM night and other family fun nights to increase engagement.	Schedule and host a parent STEM night and other family fun nights to increase engagement.	Schedule and host a parent STEM night and other family fun nights to increase engagement.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$500	Amount: \$500	Amount: \$500
Source: Discretionary	Source: Discretionary	Source: Discretionary
Budget Reference: 0000	Budget Reference: 0000	Budget Reference: 0000

Action **3b.**

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

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

<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income		
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR	<input type="checkbox"/> Limited to Unduplicated Student
<a href="#">Location(s)</a>	<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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Host a Cafecito or Parent EdCamp	Host a Cafecito or Parent EdCamp	Host a Cafecito or Parent EdCamp

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount: \$100	Amount: \$100	Amount: \$100
Source: Discretionary	Source: Discretionary	Source: Discretionary
Budget Reference: 0000	Budget Reference: 0000	Budget Reference: 0000

Action **3c.**

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

Students to be Served

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

Location(s)

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

OR

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

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Generate annual parent survey in Spring.	Generate annual parent survey in Spring.	Generate annual parent survey in Spring.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	None.	Amount	None.	Amount	None.
Source	NA	Source	NA	Source	NA
Budget Reference	NA	Budget Reference	NA	Budget Reference	NA

New

Modified

Unchanged

## Goal 4

Increase student math proficiency and rigor.

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### Identified Need

The district needs to maintain its high attendance rate and graduation rates. The district needs to decrease chronic absenteeism, dropout, suspension, and expulsion rates.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
-SBAC results -report cards	<p>Only 49% of our 3<sup>rd</sup> – 6<sup>th</sup> graders performed met or exceeded grade level standards on SBAC results from Spring 2016.</p> <p>Only 27% of economically disadvantaged students met or exceeded math standards on SBAC.</p> <p>55% of male students met or exceeded math stanards on SBAC.</p> <p>41% of female students</p>	Review SBAC results, report cards and monitor newly identified data sources. Utilize Illuminate as available.	Review SBAC results, report cards and monitor newly identified data sources. Utilize Illuminate as available.	Review SBAC results, report cards and monitor newly identified data sources. Utilize Illuminate as available.

Action **4a.**

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

Students to be Served

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

Location(s)

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

**OR**

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

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Year 2 of implementing a Common Core math curriculum. Provide materials, PD, grade level collaboration time, K-6 family letters for each unit as needed.

**2018-19**

New  Modified  Unchanged

Year 3 of implementing a Common Core math curriculum. Provide materials, PD, grade level collaboration time, K-6 family letters for each unit as needed.

**2019-20**

New  Modified  Unchanged

Year 4 of implementing a Common Core math curriculum. Provide materials, PD, grade level collaboration time, K-6 family letters for each unit as needed.

BUDGETED EXPENDITURES

**2017-18**

Amount \$3000

Source Teacher Efficacy Grant

Budget Reference Teacher Efficacy Grant (DO budget number provided in 2017-18)

**2018-19**

Amount None.

Source NA

Budget Reference NA

**2019-20**

Amount None.

Source NA

Budget Reference NA

Action **4b.**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Reviewing mid-year EDM assessments to determine supports and interventions needed.	Reviewing mid-year EDM assessments to determine supports and interventions needed.	Reviewing mid-year EDM assessments to determine supports and interventions needed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: None.	Amount: None.	Amount: None.
Source: n/a	Source: n/a	Source: n/a
Budget Reference: n/a	Budget Reference: n/a	Budget Reference: n/a



## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$10,575

Percentage to Increase or Improve Services:

**TOTAL %**  
100%

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](#)).

A variety of professional learning opportunities will be provided for all staff as well as materials for intervention/Walk to Read, and the hiring of an Instructional Assistant. Site-wide use is justified because those trainings are designed to increase learning for and specific to Low-Income, Foster Youth, and English Learner pupils and will be paid for with supplemental funds. Also, use of the Instructional Assistant focuses on students who fall into the unduplicated category.

Additionally, as provided by our District, the following activities increase unduplicated student time in, support of, and access to the type of quality instruction that will prepare them for college and career in the 21<sup>st</sup> Century:

- Supplemental funds will be used to provide Summer School for unduplicated student subgroups (Action/Service 2.10). This activity is in support of state priority four: Pupil Achievement.
- Supplemental funds will be used to provide mental health at all schools (Action/Service 4.3). These positions will provide intervention programs and counseling services for students who need additional socio-emotional assistance to increase their engagement in school. This is consistent with state priority five: Pupil Engagement.
- Supplemental funds will also be used to provide intervention curriculum, materials and supplies (Action/Service 2.8). District-wide is the most effective use of funds as needs will arise for materials and this action is principally directed toward meeting the district's goals for unduplicated pupils in state priority four: Pupil Achievement. Experience tells us that needs for individuals or groups of students will occur during the year that could not have been anticipated.
- Supplemental funds will be used to support data based decisions when providing intervention grouping and strategies for the unduplicated students (Action/Service 2.7). The purchase of Illuminate will enable to administrators and teachers to form intervention groups and compare results to select the most effective methods to improve student learning. The Illuminate system will also enable to teachers to create standards based assessments with differing Depth of Knowledge questions and tasks to provide more practice and greater frequency of CAASPP type assessments to improve students results in ELA and Math CAASPP assessments.

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter 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. A 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?