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

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

| | |
|---|---|
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# 2017-20 Plan Summary

**THE STORY**

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

Citizens of the World Charter School Hollywood (CWC H) has demonstrated consistently high academic achievement evidencing that it has and will continue to meet the needs of our community in Los Angeles. CWC H provides a compelling option for families seeking quality schools in the Los Angeles community by providing a constructivist educational program, individualized and differentiated instruction, in-depth social emotional learning, high degrees of parent engagement, and a student population that is uniquely diverse. Our school is an effective working model of the larger society students will someday join. Now, more than ever, our students need meaningful school experiences that build cross-cultural understanding and tolerance before they enter the global workforce. Focus on community building, social-emotional learning, social-justice curriculum, and a positive school culture: At CWC H, we've successfully built a true school community in which all members – students, teachers, families, and community partners – not only have the opportunity to participate, but also feel welcome to actively engage in school life.

**LCAP HIGHLIGHTS**

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

Through collaboration with stakeholders, four goals have been identified for focus within the next three years.

**Goal 1 – High quality staff**:  LEA will provide all students' access to fully credentialed teachers, instructional materials that align with state standards.

**Goal 2 – Student achievement**:  LEA will strengthen student achievement through implementation of Common Core State Standards (CCSS) and various assessments.

**Goal 3 – Parent engagement**:  LEA will encourage parent involvement and participation to ensure stakeholders are engaged in the decision-making process and the education programs of students.

**Goal 4 – Student engagement and school climate:** LEA will support student engagement and create a safe and positive learning environment.


## REVIEW OF PERFORMANCE

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

**GREATEST PROGRESS**

The school is especially proud of its academic achievement results for all subgroups in the previous year.  As described further below, in ELA and math, results were high for all subgroups and also showed growth across all subgroups.  While the school is proud of these results, the school is not satisfied and is seeking to demonstrate additional growth through additional supports to all students.

In addition, there was participation in the review and preparation of goals and actions and services by various stakeholder representatives of the school community.  Stakeholder participation was consistent and discussions focused to ensure the development of goals, actions and services, to meet the needs of the student community.

While the school did an exceptional job of engaging staff members and parents during meetings and interpreters were made available, the school recognizes there is a need to develop other ways to reach a higher number of participants.

Moving forward the school will be intentional about creating meetings specifically targeted to non-English speaking communities and/or provide virtual opportunities for stakeholders in which to engage.

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

**GREATEST NEEDS**

The academic performance indicators are blue for Citizens of the World Hollywood, which is indicative of the great work teachers and administrators are accomplishing at the site. Moreover, there are currently no local performance indicators or otherwise that require significant improvement.

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**

While performance levels are blue and green across all areas of student performance, we have identified the need to provide additional supports in the area of English Language Arts (3-8) among our English Learners.

The school will invest in professional development of teachers and administrators, as well as ensure students have access to materials required to make the appropriate progress. The continuation of these established supports would ensure the indicator moves to blue within the next three school years.

## INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback, we're including actions and services to improve services for the low-income, English Learner and foster youth. Significant actions to improve services are:

1- Providing additional supports for all learners, including low-income, English Learner and foster youth.

2 Additional community outreach support, under the guidance of an administrator.

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

| DESCRIPTION | AMOUNT |
|---|---|
| Total General Fund Budget Expenditures for LCAP Year | $ 5,000,000 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | $2,750,000 |

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

The key expenditures not included in the LCAP Year include the following:
- After-school program salaries: $170K
- Benefits: $680K (salaries included in LCAP)
- Food Supplies: $70K
- Dues and Memberships: $70K
- Insurance: $40K
- Rent: $160K
- Fair Share/Transfers to District: $300K

| | |
|---|---|
| $ 3,793,000 | Total Projected LCFF Revenues for LCAP Year |

# Annual Update

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

| Goal 1 | LEA will provide all students' access to fully credentialed teachers, instructional materials that align with state standards, and safe facilities. |
|---|---|

| 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 | ACTUAL |
|---|---|
| 1. LEA will ensure 100% of students are taught by highly qualified teachers.<br> 2. LEA will retain 85% of highly qualified lead teachers who do not relocate outside of Los Angeles.<br>3. The school will provide 100% of student with sufficient access to 100% of standards-aligned instructional materials necessary to participate full in the educational program. | 1. A Manager of Talent was hired in August 2016 to manage the hiring process and ensure highly qualified teachers were hired.<br>2. Teachers received coaching and observations on an ongoing basis, participated in collaborative decision-making around instructional topics, and were provided with professional development days to retain highly qualified teachers.<br>3. The school purchased and provided 100% of students with access to 100% standards-aligned instructional materials. |

## ACTIONS / SERVICES

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

Action 1

| Actions/Services | PLANNED<br>To ensure LEA will only hire teachers holding a bachelor's degree, credentials in core subjects | ACTUAL<br>A Manager of Talent was hired in August 2016 to manage the hiring process and monitor to ensure teachers held the |
|---|---|---|

| | | |
|---|---|---|
| | and have subject matter competency, the LEA's Regional Support office will seek to hire additional capacity to provide supports in the area of Human Resources and Talent Management to ensure staff meet all applicable requirements for their position. | appropriate degree(s), credential(s), and met subject matter competency. The Manager of Talent provided clearance to school sites prior to their start date to ensure hires were eligible for their position. |
| Expenditures | **BUDGETED**<br>Teacher Salaries of $1,100,000 to be paid by LCFF base grant (Object 1110) | **ESTIMATED ACTUAL**<br>Teacher Salaries of $1,210,000 to be paid by LCFF base grant (Object 1110) |

## ACTIONS / SERVICES

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

Action **2**

| | | |
|---|---|---|
| Actions/Services | **PLANNED**<br>To retain 85% of highly qualified lead teachers, LEA will offer various incentives, such as flexible professional development opportunities throughout the school year, and provide coaching for staff to help with the maximization of performance. In addition, LEA will create a positive work environment where teachers will have the ability to contribute and voice their opinions to continue the growth and development of the school and its curriculum. | **ACTUAL**<br>Each teacher receives coaching and observation on an ongoing basis. Like all teaching associates, teachers also receive regular coaching and feedback. Each teacher develops professional goals and creates a plan to meet them with their coach. Teachers are provided with the opportunity to collaborate to set professional development goals and provide input on professional development agendas. |
| Expenditures | **BUDGETED**<br>School Administrator Salaries of $190,000 to be paid by LCFF base grant (Object 1300).<br><br>Staff-driven professional development opportunities of $5,000 to be paid by LCFF base grant (Object 5200) | **ESTIMATED ACTUAL**<br>School Administrator Salaries of $190,000 to be paid by LCFF base grant (Object 1300).<br><br>Staff-driven professional development opportunities of $1,200 to be paid by Title II and LCFF base grant (Object 5200) |

## ACTIONS / SERVICES

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

Action 3

| Actions/Services | **PLANNED** | **ACTUAL** |
|---|---|---|
| | The school will provide 100% of students with sufficient access to 100% of standards-aligned instructional materials necessary to participate fully in the educational program. All materials are aligned to CCSS or other adopted state materials. | The school purchased and provided 100% of students with access to 100% of standards-aligned instructional materials necessary to participate fully in the educational program. All materials are aligned to CCSS or other adopted state materials. |
| Expenditures | **BUDGETED** | **ESTIMATED ACTUAL** |
| | Textbooks, Curriculum, Books, and Other Reference Materials of $16,000 to be paid by LCFF base grant (Object 4110 and 4210) | Textbooks, Curriculum, Books, and Other Reference Materials of $10,000 to be paid by LCFF base grant (Object 4110 and 4210) |

ACTIONS / SERVICES

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

Action 4

| Actions/Services | **PLANNED** | **ACTUAL** |
|---|---|---|
| | LEA will create a positive work environment where teachers will have the ability to contribute and voice their opinions to continue the growth and development of the school and its curriculum. | Teachers participate in collaborative decision making around many instructional topics. Use of professional development structures such as, Critical Friends Group and Professional Learning Communities, are used to foster collaboration between teachers and share good practices. Weekly professional development is held and 5 professional development days throughout the year. |
| Expenditures | **BUDGETED** | **ESTIMATED ACTUAL** |
| | No expenditures budgeted. | Teacher salaries of $30,000 to be paid by LCFF base grant (Object 1110). Duplicate expense to Goal 1/Action 1.<br><br>Stipends to support Critical Friends Group and professional development structures of $7,000 to be paid by LCFF grant (Object 1170). |

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

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

| | |
|---|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | Actions and services for this goal were implemented as planned. The Regional Support Office hired a Manager of Talent to provide additional capacity and support manage the clearance of staff, allowing administrators to focus on culture and creating an environment that attracted and retained staff throughout the year. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | School administrators were able to focus on developing school site culture and professional development opportunities for staff. The school created safe spaces for collaborative decision-making, coaching, and curriculum development. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | The school included five (5) professional development days and stipends to support professional development that were not included in the budgeted 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. | Due to the effectiveness of the overall implementation of actions and services, The Regional Support Office seeks to strengthen a solid base. It is the intention to create additional capacity and hire a Human Resources (HR) Associate to provide support for the growing HR needs of the school. |

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

| Goal 2 | LEA will strengthen student achievement through implementation of Common Core State Standards (CCSS) and various assessments. |

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 | ACTUAL |
| --- | --- |
| 1. 100% of all classes will be administered all network required NWEA assessments during all 3 administration periods.<br><br>2. 70% of all grade level NWEA assessments will show 50% or more of students met or exceeded NWEA's national norm.<br><br>3. 70% of all grade level NWEA assessments will show 40% or more of students exceeded their NWEA Fall to Spring growth projections as determined by NWEA.<br><br>4. 100% of students identified as performing below standards will receive extra support in the form of tutoring, small groups, and 1:1 assistance. 100% of students with an IEP will receive all services as stipulated in their IEP.<br>5. LEA will monitor English Learner adequate progress through assessment.<br>6. LEA will appropriately track Annual Measurable Achievement Objectives 1 data to ensure English Learner students make adequate progress.<br>7. School reported English Learner Reclassification rates will be at least 10% on average over the previous 3 years. | 1. 100% of all classes were administered all network required NWEA assessments during all 3 administration periods.<br><br>2. 67% of all grade level NWEA assessments showed 50% or more of students met or exceeded NWEA's national norm in Math; 83% of all grade level NWEA assessments showed 50% or more of students met or exceeded NWEA's national norm in Reading.<br><br>3. 67% of all grade level NWEA assessments showed 40% or more of students exceeded their NWEA Fall to Spring growth projections as determined by NWEA in Math and 83% in Reading.<br><br>4. 100% of students identified as performing below standards received extra support in the form of tutoring, small groups, and 1:1 assistance.<br>5. 100% of students with an IEP received all services as stipulated in their IEP.<br>6. LEA monitored English Learner adequate progress through assessment.<br>7. LEA tracked Annual Measurable Achievement Objectives 1 data to ensure English Learner students made adequate progress.<br><br>8. School reported English Learner Reclassification rates were 8.6% on average over the previous 3 years. |

## ACTIONS / SERVICES

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

Action          **1**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | LEA will administer network required NWEA assessments. | LEA administered network required NWEA assessments 3 times during the school year to all classes. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | See School Administrator Salaries listed above and Assessment Associate (Object 2400).

NWEA Assessment budgeted to be $5,000 and to be paid for by LCFF base grant (Object 4310) | See School Administrator Salaries in Goal 1/Action 2.

NWEA Assessment expense of $5,000 paid for by LCFF base grant (Object 4310). |

ACTIONS / SERVICES

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

Action          **2**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | LEA will ensure there are adequate SPED resources and personnel to provide required services to students with IEPs. | LEA provided adequate SPED resources and personnel to provided required services to students with IEPs. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | RSP Teacher and Special Education staff of $300,000 to be paid by AB 602 and LCFF base grant (Object 1110, 1200, 2100).

SPED Consultants of $115,000 to be paid by AB 602 and IDEA (Object | RSP Teacher, Occupational Therapists, Speech Therapists, and Behavioral Intervention staff of $310,000 to be paid by AB 602 and LCFF base grant (Object 1110, 1200, 1300, 2100).

Special education consultants of $95,000 to be paid by AB 602 and IDEA (Object 5851) |

5851)

## ACTIONS / SERVICES

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

Action 3

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | LEA will provide professional development opportunities for teachers to deepen their knowledge of the common core state standards. | Various professional development opportunities were offered to teachers throughout the school year to deepen their knowledge of the common core state standards. In 2016-17 the common core work was done most rigorously in the area of math and ELA/ELD to align with regional priorities. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | See School Administrator Salaries listed above.<br><br>Professional Development opportunities provided by CWC Regional Support Office to be paid by LCFF base grant (Object 7311) | See School Administrator Salaries in Goal 1/Action 2.<br><br>Professional Development services coordinated/provided by CWC Regional Support Office with the indirect expenses of $385,000 paid by LCFF base grant (Object 7311).<br><br>Stipends to support Regional Math Initiative of $6,000 to be paid by Other Local Revenue and LCFF Base (Object 1175) |

## ACTIONS / SERVICES

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

Action 4

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | LEA will continue to strengthen the ability to meet the needs of all learners through differentiation small group instruction and/or intervention/enrichment. | LEA strengthened the ability to meet the needs of all learners through differentiation small group instruction and/or intervention/enrichment. Enrichment includes Radical Readers and a robust RTI program for ELL's, especially in grades 3-5. |

| | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| **Expenditures** | See above for Teacher Salaries.<br><br>Teaching Associate and Intervention Teacher Salaries of $375,000 paid for by  Title I, LCFF Supplemental, Fundraising, and LCFF Base (Object 2100 and 1110)<br><br>Reading Intervention Program Stipends of $17,000 paid by LCFF Supplemental (Object 1175) | See Teacher Salaries in Goal 1/Action 1.<br><br>Teaching Associate and ELD/Intervention Teacher Salaries of $370,000 paid for by  Title I, Title III, LCFF Supplemental, Fundraising, and LCFF Base (Object 2100 and 1110)<br><br>Reading Intervention Program Stipends of $13,000 paid by LCFF Supplemental (Object 1175) |

[ACTIONS / SERVICES]

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

Action         **5**

| | PLANNED | ACTUAL |
|---|---|---|
| **Actions/Services** | LEA will monitor English Learners (EL) adequate progress through assessments (i.e. English language development assessment tools, progress monitoring tools, California English Language Development Test Proficiency) utilized during the school year, to modify instructional practice to meet the needs of EL students.  LEA will target students who require intervention and students in need of enrichment | LEA monitored EL progress through assessments utilized during the school year to modify instruction to meet the needs of EL students.  LEA targeted students who required intervention and were in need of enrichment. |
| | BUDGETED | ESTIMATED ACTUAL |
| **Expenditures** | See above for Teacher Salaries and Intervention Teacher. | See Goal 2/Action 4 for ELD/Intervention Teacher salary and Goal 1/Action 2 for Administrator Salaries. |

[ACTIONS / SERVICES]

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

Action         **6**

| | | |
|---|---|---|
| Actions/Services | **PLANNED**<br>LEA will appropriately track Annual Measurable Achievement Objectives 1 data to ensure English Learner students make adequate progress. | **ACTUAL**<br>LEA tracked Annual Measurable Achievement Objectives 1 data utilizing the California English Language Development test (CELDT) results to ensure English Learner students made adequate progress. In order to determine EL progress in learning English, each EL student has an annual growth expectations based on the prior year CELDT score. The prior year CELDT score may be from a year other than the immediately preceding year. Expectations for annual growth for English Learners are consistent with English Learner Progress and Proficiency reporting as outlined by the CDE. |
| Expenditures | **BUDGETED**<br>See above for School Administrators. | **ESTIMATED ACTUAL**<br>See Goal 2/Action 4 for ELD/Intervention Teacher salary and Goal 1/Action 2 for Administrator Salaries. |

## ACTIONS / SERVICES

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

### Action    7

| | | |
|---|---|---|
| Actions/Services | **PLANNED**<br>LEA will provide supports necessary to increase the reclassification rates of English Learners at least 10% on average over the next 3 years by providing supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPs). | **ACTUAL**<br>School reported English Learner Reclassification rates were 8.6% on average over the previous 3 years.<br><br>14-15: 10%<br>15-16: 0%<br>16-17: 15.8% |
| Expenditures | **BUDGETED**<br>See above for Intervention Teacher Salaries. | **ESTIMATED ACTUAL**<br>See Goal 2/Action 4 for ELD/Intervention Teacher salary and Goal 1/Action 2 for Administrator Salaries. |

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

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

| | |
|---|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | Actions and services for this goal were implemented as planned. The school administered NWEA assessments to measure student achievement and outcomes. Areas of additional support were identified and students were provided with 1-on-1 and/or small groups to increase progress throughout the course of testing administered three times per school year. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | School administrators and staff were able to identify areas of need after initial assessments to ensure supports were provided for students throughout the year, specifically the English Learner and special needs populations. Teachers were provided with opportunities and time throughout the year to perform an analysis of student performance and receive further training and guidance on common core standards. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | No material differences. |
| 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. | Due to the effectiveness of the overall implementation, actions and services will remain the same. |

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

| **Goal 3** | LEA will encourage parent involvement and participation to ensure stakeholders are engaged in the decision-making process and the education programs of students. |
|---|---|

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** | **ACTUAL** |
|---|---|
| 1. At least 80% of parents who participate in the CWC LA Parent Survey will report feeling welcomed at their campus.<br>2. At least 75% of parents who participate in the CWC LA Parent Survey will report they feel the school challenges their child academically.<br>3. On average, parents will volunteer at least 5 hours per child throughout the school year. | 1. 83% of parents who participated in the CWC LA Parent Survey reported feeling welcomed at their campus.<br>2. 86% of parents who participated in the CWC LA Parent Survey reported they felt the school challenges their child academically.<br>3. 73% of parents reported volunteering over 10 hours per child throughout the school year. |

## ACTIONS / SERVICES

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

Action     **1**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | LEA will provide opportunities to educate and engage parents through school events, meetings, volunteer opportunities, and surveys. | Cafecitos/Family Council Meetings were scheduled throughout the year and held in Spanish, and English on a monthly basis. Parent Education Nights and Coffees also consistently held in addition to numerous committee meetings and special events in which parents are included.  LCAP and budget input |

| | | |
|---|---|---|
| | meetings are also held all spring to get input on strategic priorities for the organization as we plan for the coming year. There is also a comprehensive group of parent committees that help to support important functions of the school. | |
| Expenditures | **BUDGETED**<br><br>See School Administrator and Teacher Salaries listed above | **ESTIMATED ACTUAL**<br>See Goal 1/Action 2 for Administrator Salaries. |

## ACTIONS / SERVICES

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

Action      **2**

| | | |
|---|---|---|
| Actions/Services | **PLANNED**<br>LEA will engage staff and larger community to define diversity and equity as it relates to how our school mission and its impact on programs, initiatives and school-wide events and communications. | **ACTUAL**<br>A region-wide initiative around diversity, equity and inclusion was launched and led by stakeholders representing all schools in the region. Representatives included teachers, office staff, support staff and administration. Definitions of key terms and a plan around program impact was completed. LEA held events such as Back to School Night, Curriculum Series (6 parent workshops focusing on different subject area), Cafecitos also held on a regular basis to engage in conversations relating to the school mission and programs. |
| Expenditures | **BUDGETED**<br>See School Administrator and Teacher Salaries listed above | **ESTIMATED ACTUAL**<br>See Goal 2/Action 4 for ELD/Intervention Teacher salary and Goal 1/Action 2 for Administrator Salaries. |

## ACTIONS / SERVICES

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

**Action**    **3**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Parents will volunteer throughout the school year. | Parents were provided with opportunities throughout the year to participate in school committees, fundraising and school events, and pick-up and drop-off.  As a result 73% of families spent an average of 10 hours engaged in volunteer activities throughout the year. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | None | None |

## ANALYSIS

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

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

| | |
|---|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | Actions and services were implemented as planned. The school created various opportunities to educate and engage parents throughout the year. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The school successfully coordinated Cafecitos in English, and Spanish, Parent Education Nights, Back-to-School Night, and Curriculum Series events. Parents were also encouraged to join committees such as the Principals Council and fundraising. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | No material differences. |
| 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. | Due to the effectiveness of the overall implementation, actions and services will remain the same. Minor changes have been made to the Annual Measurable Outcomes (AMO) for this goal *(See Goal 3, AMAO 3 under Goals, Actions, & Services section)*. |

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

| **Goal 4** | LEA will support student engagement and create a safe and positive learning environment. |
|---|---|

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** | **ACTUAL** |
|---|---|
| 1. An average attendance rate of at least 94%. | 1. An average attendance rate of 96%. |
| 2. No significant subgroup (ELL, SPED, low-income) will be above 5% in suspension rates and 5% expulsion rates. | 2. Significant subgroup suspension rates are 1.16%; expulsion rates are 0%. |
| 3. School wide chronic absenteeism will not be above 10%. | 3. School wide chronic absenteeism is 6.51%. |

## ACTIONS / SERVICES

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

Action        **1**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | LEA will notify parents of their child's attendance and provide positive reinforcement supports to encourage a high rate of attendance. Office support staff will monitor truancy and chronic absenteeism using a new student information system, Illuminate.  Teachers and school administrators will also intervene through various parts of the process to reduce the absenteeism | Utilizing a new student information system, Illuminate, parents were notified of student attendance while the school provided supports such as working with the parent to encourage high rate of attendance. Attendance policies were also reviewed, updated, and board approved throughout the year to provide additional support with guidance for both parents and staff. As a result, the LEA's average attendance rate was 96%. |

| | | |
|---|---|---|
| | rate. | |
| **Expenditures** | **BUDGETED**<br>See above for School Administrator Salaries.<br><br>Operations staff salaries of $115,000 paid by LCFF Base (Object 2400) | **ESTIMATED ACTUAL**<br>See Goal 1/Action 2 for Administrator Salaries.<br><br>Illuminate expenses of $4,000 paid by LCFF Base (Object 5850).<br><br>Operations staff salaries of $130,000 paid by LCFF Base (Object 2400) |

## ACTIONS / SERVICES

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

Action     **2**

| | | |
|---|---|---|
| **Actions/Services** | **PLANNED**<br>LEA will continue to provide student expectations designed to promote positive behaviors, and utilize a system for acknowledging and encouraging appropriate behaviors. Staff and school administration will have a clear understanding of how behaviors will be managed in the classroom, develop a plan to apply consistent consequences, and create a system for collecting and reviewing data to determine the success or required modification of the approach. | **ACTUAL**<br>Staff and school administration developed plans to apply consistent consequences and created a system for collecting and reviewing data to determine the success or required modification of the approach. All schools also have programs that also address a comprehensive program that focuses on the teaching of social emotional learning and healthy conflict resolution skills. Students are consistently acknowledged and rewarded for positive behavior, all of which supports a more overarching positive school climate. Positive behavior reinforcements include: a comprehensive Junior Coach Peacemaking Leadership Program, Peacemaker of the Month, SEL Coordinator who runs Advanced small and large group Peacemaking sessions and organizes other Peacemaking/SEL related campaigns on campus throughout the year.<br><br>As a result, the LEA's suspension and expulsion rates for the |

| | | |
|---|---|---|
| | | following significant subgroups are as follows: |
| | |     o   ELL – Less than 1%<br>    o   SPED – Less than 1%<br>    o   Low-income – Less than 1%<br><br>Expulsion rates for the following significant subgroups are as follows for HW:<br>    o   ELL – 0%<br>    o   SPED – 0%<br>    o   Low-income – 0% |
| Expenditures | **BUDGETED**<br>See above for School Administrator and Teacher Salaries. | **ESTIMATED ACTUAL**<br>See Goal 1/Action 2 for Administrator Salaries and Goal 1/Action 1 for Teacher Salaries. |

ACTIONS / SERVICES

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

Action    **3**

| | | |
|---|---|---|
| Actions/Services | **PLANNED**<br>LEA will generate sufficient net income to build cash reserves and/or continue to make improvements in facilities. | **ACTUAL**<br>LEA generated sufficient net income to build cash reserves to make facility improvements as needed. |
| Expenditures | **BUDGETED**<br>No expenditures. | **ESTIMATED ACTUAL**<br>No expenditures. |

ACTIONS / SERVICES

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

Action    **4**

| | | |
|---|---|---|
| Actions/Services | **PLANNED**<br>LEA will implement an attendance improvement process supported by office support staff that will monitor truancy and chronic absenteeism using a new student information system, Illuminate. | **ACTUAL**<br>Office coordinators used Illuminate to track truancy and provide households with notification of student attendance. Teachers were able to provide information about student attendance at parent conferences and talk about ways the |

| | Teachers and school administrators will also intervene through various parts of the process to curtail the progression of the absenteeism rate. | school can support high attendance rates. As a result, the chronic absenteeism rate was 6.51%. |
|---|---|---|
| Expenditures | **BUDGETED** See Operations staff salaries above. Student Information System expenditures of $5,000 paid by LCFF Base (Object 5850) | **ESTIMATED ACTUAL** See Goal 4/Action 1 for Illuminate expenses and Operations salaries. See Goal 1/Action 1 for teacher expenses. |

## ANALYSIS

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

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

| | |
|---|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | Actions and services for this goal were implemented as planned.  Staff and parents were involved at various stages to ensure students were engaged in the learning environment to create a positive school climate. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Even though, we met the goal, attendance rates remains an area of focus for our schools and indicates a need to increase monitoring and support for students who are at-risk with regard to school attendance.  There is a need to provide additional resources, established protocols, and training to focus on attendance rates. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | No material differences. |
| 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. | Although attendance rates were maintained, the analysis identified the need to provide additional support and training to the school site with a focus on attendance rate *(Changes reflected in Goal 4, Actions and Services 5 under the Goals, Actions, & Services section).* |

# Stakeholder Engagement

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?**

Citizens of the World [Hollywood] used various outreach strategies to ensure community stakeholders were engaged throughout the LCAP process. A total of 10 meetings were held throughout the school year in the effort to encourage participation on behalf of staff, parents, and community.

Informational sessions, program reviews, and input sessions were held were hosted by the school during the 2016-17 school year from March through June.   Stakeholders who attended meetings were provided with: 1) introduction to the LCAP and the annual process, 2) a review of 2016-17 LCAP goals, 3) were asked to participate in discussion of the revisions to LCAP goals for 2017-18, 4) received an overview of the annual budget, and 5) participated in discussions in which stakeholder input and feedback was collected and recorded.  A full list of the LCAP meetings is noted in this section below.

2/28/17          Principals Council Meeting
                 Preview LCAP and Budget Planning Timeline

3/13/17          Regional Leadership Team Meeting:
                 *2016-17 LCAP Goal and Budget Development*

3/28/17          Principals Council Meeting
                 *2016-17 LCAP Goal and Budget Development, Round 1*

4/5/17           Lead Teachers, Enrichment Teachers & Support Staff

*2016-17 LCAP Goal and Budget Development, Round 1*

4/19/17          Teaching Associate Meeting:
                 *2016-17 LCAP Goal and Budget Development*

4/21/17          General Parent Meeting (Morning Session):
                 *2016-17 LCAP Goal and Budget Development, Round 1*

4/25/17          Principals Council Meeting
                 *2016-17 LCAP Goal and Budget Development, Round 2*

5/2/17           Title I & Parents of English Language Learners
                 *2016-17 LCAP Goal and Budget Development*

5/3/17           Lead Teachers, Enrichment Teachers & Support Staff
                 *2016-17 LCAP Goal and Budget Development, Round 2*

5/16/17          General Parent Meeting (Morning **and** Session):
                 *2016-17 LCAP Goal and Budget Development, Round 2*

5/24/17          LCAP presented to the CWCLA Board

5/30/17          Principals Council Meeting
                 *2016-17 LCAP Goal and Budget Development - Finalized*

6/21/17          LCAP approved by the CWCLA Board

6/30/17          LCAP submitted by LAUSD deadline

Citizens of the World Hollywood created goals and metrics that include: NWEA assessment data, attendance rates, suspension and expulsion rates, parent survey data, and subgroup data for the metrics that targeted student populations including low-income pupils, English Learners, Foster Youth, and Redesignated Fluent English Proficient.

The LCAP preliminary draft was presented at a board meeting on May 24, 2016, which was available for public review.

The Citizens of the World – Los Angeles Board will approve the LCAP and Annual Update on June 21, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

After 10 meetings focused on LCFF and LCAP, Citizens of the World Hollywood identified common themes expressed by stakeholders. These themes included:

- Ensuring students had access to standard-aligned materials
- Ensuring students had access to high-quality teachers
- Strengthening of student achievement
- Parent engagement
- Creating a safe and positive learning environment for students

The LCFF investment priorities reflect the feedback received from stakeholders and student data, and are tied to the academic data and needs of our students.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

| ☐ New | ☒ Modified | ☐ Unchanged |
|---|---|---|

| **Goal 1** | LEA will provide all students' access to fully credentialed teachers, instructional materials that align with state standards. |
|---|---|

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

STATE  ☒ 1  ☐ 2  ☐ 3  ☐ 4  ☐ 5  ☐ 6  ☐ 7  ☐ 8

COE  ☐ 9  ☐ 10

LOCAL  _____

**Identified Need**

To ensure all students have access to teachers demonstrating subject matter competence.

To ensure all students have access to continuity and stability.

To ensure all students have access to a positive learning environment.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Commission-adopted subject matter examination(s) | 100% of students are taught by teachers demonstrating subject matter competence. | 100% of students are taught by teachers demonstrating subject matter competence. | 100% of students are taught by teachers demonstrating subject matter competence. | 100% of students are taught by teachers demonstrating subject matter competence. |
| Previous year to current year returning lead teacher count | LEA will retain 85% of highly qualified lead teachers who do not relocate outside of Los Angeles. | LEA will retain 86% of well-qualified lead teachers who do not relocate outside of Los Angeles. | LEA will retain 86% of well-qualified lead teachers who do not relocate outside of Los Angeles. | LEA will retain 86% of well-qualified lead teachers who do not relocate outside of Los Angeles. |

| | | | | |
|---|---|---|---|---|
| Instructional material purchases necessary for educational program | The school will provide 100% of student with sufficient access to 100% of standards-aligned instructional materials necessary to participate full in the educational program. | The school will provide 100% of student with sufficient access to 100% of standards-aligned instructional materials necessary to participate full in the educational program. | The school will provide 100% of student with sufficient access to 100% of standards-aligned instructional materials necessary to participate full in the educational program. | The school will provide 100% of student with sufficient access to 100% of standards-aligned instructional materials necessary to participate full in the educational program. |

## PLANNED ACTIONS / SERVICES

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

Action     **1**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served    ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]_____ |
| Location(s)    ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served    ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services    ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s)    ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged |
| To ensure LEA will only hire teachers holding a bachelor's degree, credentials in core subjects and have subject matter competency, the LEA's Regional Support office will seek to hire additional capacity to provide supports in the area of Human Resources and Talent Management to ensure staff meet all applicable requirements for their position. | To ensure LEA will only hire teachers holding a bachelor's degree, credentials in core subjects and have subject matter competency, the LEA's Regional Support office will seek to hire additional capacity to provide supports in the area of Human Resources and Talent Management to ensure staff meet all applicable requirements for their position. | To ensure LEA will only hire teachers holding a bachelor's degree, credentials in core subjects and have subject matter competency, the LEA's Regional Support office will seek to hire additional capacity to provide supports in the area of Human Resources and Talent Management to ensure staff meet all applicable requirements for their position. |

### BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | Included in $440,000 of Indirect Expenses school pays to CWC | Amount | | Amount | |

| | | | | | |
|---|---|---|---|---|---|
| | Regional Support Office for services and support | | | | |
| Source | LCFF Base | Source | | Source | |
| Budget Reference | 7311 - Indirect Costs | Budget Reference | | Budget Reference | |

## PLANNED ACTIONS / SERVICES

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

Action **2**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
| --- | --- |
| Students to be Served | ☒ All      ☐ Students with Disabilities      ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| --- | --- |
| Students to be Served | ☐ English Learners      ☐ Foster Youth      ☐ Low Income |
| Scope of Services | ☐ LEA-wide      ☐ Schoolwide      **OR**      ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged |
| To retain 86% of highly qualified lead teachers, LEA will offer various incentives, such as flexible professional development opportunities throughout the school year, and provide coaching for staff to help with the maximization of performance. In addition, LEA will create a positive work environment where teachers will have the ability to contribute and voice their opinions to continue the growth and development of the school and its curriculum. | To retain 86% of highly qualified lead teachers, LEA will offer various incentives, such as flexible professional development opportunities throughout the school year, and provide coaching for staff to help with the maximization of performance. In addition, LEA will create a positive work environment where teachers will have the ability to contribute and voice their opinions to continue the growth and development of the school and its curriculum. | To retain 86% of highly qualified lead teachers, LEA will offer various incentives, such as flexible professional development opportunities throughout the school year, and provide coaching for staff to help with the maximization of performance. In addition, LEA will create a positive work environment where teachers will have the ability to contribute and voice their opinions to continue the growth and development of the school and its curriculum. |

## BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |

| Amount | $195,000 (Administrator Salaries) | Amount | | Amount | |
|---|---|---|---|---|---|
| Source | LCFF Base | Source | | Source | |
| Budget Reference | 1300 | Budget Reference | | Budget Reference | |

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

Action    **3**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   ☐ Modified   ☒ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged |
| The school will provide 100% of students with sufficient access to 100% of standards-aligned instructional materials necessary to participate fully in the educational program.  All materials are aligned to CCSS or other adopted state materials. | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $20,000 | Amount | | Amount | |
| Source | LCFF Base, Title III, Lottery | Source | | Source | |
| Budget | 4110, 4210, 4310 | Budget | | Budget | |

| Reference | | Reference | | Reference | |
|---|---|---|---|---|---|
| | | | | | |

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

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

| **Goal 2** | LEA will strengthen student achievement through implementation of Common Core State Standards (CCSS) and various assessments. |
|---|---|

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

STATE  ☒ 1  ☒ 2  ☐ 3  ☒ 4  ☐ 5  ☐ 6  ☐ 7  ☒ 8

COE  ☐ 9  ☐ 10

LOCAL  _____

**Identified Need**

To monitor and support all students in the required implementation of California's academic standards.
To strengthen the implementation of CCSS within grade levels and through vertical learning opportunities.
To strengthen the ability to meet the needs of English Language Learners.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| NWEA | 100% of all classes will be administered all network required NWEA assessments during all administration periods. | 100% of all classes will be administered all network required NWEA assessments during all administration periods. | 100% of all classes will be administered all network required NWEA assessments during all administration periods. | 100% of all classes will be administered all network required NWEA assessments during all administration periods. |
| NWEA | Increase the percentage of students who have met or exceeded NWEA's national norm in Math & Reading. All students: | Increase the percentage of students who have met or exceeded NWEA's national norm in Math & Reading. All students: | Increase the percentage of students who have met or exceeded NWEA's national norm in Math & Reading. All students: | Increase the percentage of students who have met or exceeded NWEA's national norm in Math & Reading. All students: Math |

|  | Math 65%; Reading 68% | Math 65%; Reading 68% | Math 65%; Reading 68% | 65%; Reading 68% |
|---|---|---|---|---|
| NWEA | Increase the percentage of students who have met or exceeded NWEA's growth projections. All students: Math 54%; Reading 57% | Increase the percentage of students who have met or exceeded NWEA's growth projections. All students: Math 54%; Reading 57% | Increase the percentage of students who have met or exceeded NWEA's growth projections. All students: Math 54%; Reading 57% | Increase the percentage of students who have met or exceeded NWEA's growth projections. All students: Math 54%; Reading 57% |
| NWEA | 100% of students identified as performing below standards will receive extra support in the form of tutoring, small groups, and 1:1 assistance. | 100% of students identified as performing below standards will receive extra support in the form of tutoring, small groups, and 1:1 assistance. | 100% of students identified as performing below standards will receive extra support in the form of tutoring, small groups, and 1:1 assistance. | 100% of students identified as performing below standards will receive extra support in the form of tutoring, small groups, and 1:1 assistance. |
| IEP | 100% of students with an IEP will receive all services as stipulated in their IEP. | 100% of students with an IEP will receive all services as stipulated in their IEP. | 100% of students with an IEP will receive all services as stipulated in their IEP. | 100% of students with an IEP will receive all services as stipulated in their IEP. |
| CELDT/ELPAC | LEA will monitor English Learner adequate progress through assessment. | LEA will monitor English Learner adequate progress through assessment. | LEA will monitor English Learner adequate progress through assessment. | LEA will monitor English Learner adequate progress through assessment. |
| AMAO | LEA will appropriately track Annual Measurable Achievement Objectives 1 data to ensure English Learner students make adequate progress. | LEA will appropriately track Annual Measurable Achievement Objectives 1 data to ensure English Learner students make adequate progress. | LEA will appropriately track Annual Measurable Achievement Objectives 1 data to ensure English Learner students make adequate progress. | LEA will appropriately track Annual Measurable Achievement Objectives 1 data to ensure English Learner students make adequate progress. |
| CELDT/ELPAC | School reported English Learner Reclassification rates will be at least 10% on average over the previous 3 years. | School reported English Learner Reclassification rates will be at least 10% on average over the previous 3 years. | School reported English Learner Reclassification rates will be at least 10% on average over the previous 3 years. | School reported English Learner Reclassification rates will be at least 10% on average over the previous 3 years. |
| CAASPP | Increase percentage of students achieving Level 3 or 4 on annual CAASPP Math and ELA assessments. By 3% in Math and 3% in ELA. | Increase percentage of students achieving Level 3 or 4 on annual CAASPP Math and ELA assessments. By 3% in Math and 3% in ELA. | Increase percentage of students achieving Level 3 or 4 on annual CAASPP Math and ELA assessments. By 3% in Math and 3% in ELA. | Increase percentage of students achieving Level 3 or 4 on annual CAASPP Math and ELA assessments. By 3% in Math and 3% in ELA. |

## PLANNED ACTIONS / SERVICES

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

Action **1**

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

| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| --- | --- |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| --- | --- |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| LEA will administer network required NWEA assessments. | LEA will administer network required NWEA assessments. | LEA will administer network required NWEA assessments. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
| --- | --- | --- | --- | --- | --- |
| Amount | Administrator Salaries: Duplicate expense with Goal 1, Action 3<br><br>NWEA: $5,500 | Amount | | Amount | |
| Source | LCFF Base | Source | | Source | |
| Budget | Salaries: 1300 | Budget | | Budget | |

Reference | NWEA: 4310

Reference

Reference

[PLANNED ACTIONS / SERVICES](#)

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

Action  **2**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| [Students to be Served](#) | ☒ All      ☐ Students with Disabilities      ☐ [Specific Student Group(s)]_____ |
| [Location(s)](#) | ☒ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| [Students to be Served](#) | ☐ English Learners      ☐ Foster Youth      ☐ Low Income |
| [Scope of Services](#) | ☐ LEA-wide      ☐ Schoolwide      **OR**      ☐ Limited to Unduplicated Student Group(s) |
| [Location(s)](#) | ☐ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

[ACTIONS/SERVICES](#)

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| LEA will ensure there are adequate SPED resources and personnel to provide required services to students with IEPs. | LEA will ensure there are adequate SPED resources and personnel to provide required services to students with IEPs. | LEA will ensure there are adequate SPED resources and personnel to provide required services to students with IEPs. |

[BUDGETED EXPENDITURES](#)

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $430,000 in salaries and $30,000 in instructional consultants | Amount | | Amount | |
| Source | IDEA, AB 602, LCFF Base | Source | | Source | |
| Budget Reference | Salaries: 1110, 1200, 1300, 2100 Instructional Consultants:  5851 | Budget Reference | | Budget Reference | |

## PLANNED ACTIONS / SERVICES

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

Action **3**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| LEA will provide professional development opportunities for teachers to deepen their knowledge of the common core state standards. | LEA will provide professional development opportunities for teachers to deepen their knowledge of the common core state standards. | LEA will provide professional development opportunities for teachers to deepen their knowledge of the common core state standards. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|---|
| Amount | Administrator Salaries: Duplicate expense with Goal 1, Action 3  Professional development support provided by RSO: Duplicate | | Amount | | Amount | |

expense with Goal 1, Action 1

Source

Budget
Reference

Source

Budget
Reference

Source

Budget
Reference

[PLANNED ACTIONS / SERVICES](#)

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

Action    **4**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| [Students to be Served](#) | ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]_____ | |
| [Location(s)](#) | ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ | |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| [Students to be Served](#) | ☐ English Learners    ☐ Foster Youth    ☐ Low Income | |
| [Scope of Services](#) | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) | |
| [Location(s)](#) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ | |

[ACTIONS/SERVICES](#)

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| LEA will continue to strengthen the ability to meet the needs of all leaners through differentiation small group instruction and/or intervention/enrichment. | LEA will continue to strengthen the ability to meet the needs of all leaners through differentiation small group instruction and/or intervention/enrichment. | LEA will continue to strengthen the ability to meet the needs of all leaners through differentiation small group instruction and/or intervention/enrichment. |

[BUDGETED EXPENDITURES](#)

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | Lead Teachers: $1.2 million\n\n$300,000 (Teaching Associates) | Amount | | Amount | |
| Source | LCFF Base, LCFF S&C, Title I, | Source | | Source | |

Title III and Fundraising

1110, 2100

PLANNED ACTIONS / SERVICES

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

Action  **6**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ All    ☐ Students with Disabilities    ☒ [Specific Student Group(s)] English Learners |
| Location(s) | ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| LEA will appropriately track Annual Measurable Achievement Objectives 1 data to ensure English Learner students make adequate progress. | LEA will appropriately track Annual Measurable Achievement Objectives 1 data to ensure English Learner students make adequate progress. | LEA will appropriately track Annual Measurable Achievement Objectives 1 data to ensure English Learner students make adequate progress. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | Duplication expense to Goal 1/Action 2 (Administrator Salaries) | Amount | | Amount | |
| Source | | Source | | Source | |
| Budget Reference | | Budget Reference | | Budget Reference | |

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

Action **7**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ All     ☐ Students with Disabilities     ☒ [Specific Student Group(s)] English Learners |
| Location(s) | ☒ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners     ☐ Foster Youth     ☐ Low Income |
| Scope of Services | ☐ LEA-wide     ☐ Schoolwide     **OR**     ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   ☐ Modified   ☒ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged |
| LEA will provide supports necessary to increase the reclassification rates of English Learners at least 11% on average over the next 3 years by providing supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPs). | LEA will provide supports necessary to increase the reclassification rates of English Learners at least 11% on average over the next 3 years by providing supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPs). | LEA will provide supports necessary to increase the reclassification rates of English Learners at least 11% on average over the next 3 years by providing supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPs). |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | Duplicate expense of Goal 1/Action 2 (Administrator | Amount | | Amount | |

|  | Salaries). |  |  |  |  |
|---|---|---|---|---|---|
| Source |  | Source |  | Source |  |
| Budget Reference |  | Budget Reference |  | Budget Reference |  |

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

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

| **Goal 3** | LEA will encourage parent involvement and participation to ensure stakeholders are engaged in the decision-making process and the education programs of students. |
|---|---|

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

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

**Identified Need**

To ensure parents are involved in the decision-making process in the educational programs offered to students.

To engage parents in the participation of various volunteer opportunities to support the student learning environment.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| CWC LA Parent Survey | At least 80% of parents who participate in the CWC LA Parent Survey will report feeling welcomed at their campus. | At least 80% of parents who participate in the CWC LA Parent Survey will report feeling welcomed at their campus. | At least 80% of parents who participate in the CWC LA Parent Survey will report feeling welcomed at their campus. | At least 80% of parents who participate in the CWC LA Parent Survey will report feeling welcomed at their campus. |

| | | | |
|---|---|---|---|
| CWC LA Parent Survey | At least 75% of parents who participate in the CWC LA Parent Survey will report they feel the school challenges their child academically. | At least 80% of parents who participate in the CWC LA Parent Survey will report they feel the school challenges their child academically. | At least 80% of parents who participate in the CWC LA Parent Survey will report they feel the school challenges their child academically. | At least 80% of parents who participate in the CWC LA Parent Survey will report they feel the school challenges their child academically. |
| CWC LA Parent Survey | On average, parents will volunteer at least 5 hours per child throughout the school year. | On average, 60% of parents will 10 or more hours per child throughout the school year. | On average, 60% of parents will 10 or more hours per child throughout the school year. | On average, 60% of parents will 10 or more hours per child throughout the school year. |

## PLANNED ACTIONS / SERVICES

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

Action   **1**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners   ☐ Foster Youth   ☐ Low Income |
| Scope of Services | ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| LEA will provide opportunities to educate and engage parents through school events, meetings, volunteer opportunities, and surveys. | | |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | Duplicate expense Goal 1/Action 2 (Administrator Salaries). | Amount | | Amount | |
| Source | | Source | | Source | |
| Budget Reference | | Budget Reference | | Budget Reference | |

PLANNED ACTIONS / SERVICES

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

Action    **2**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| LEA will engage staff and larger community to define diversity and equity as it relates to how our school mission and its impact on programs, initiatives and school-wide events and communications. | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | Duplicate expense Goal 1/Action 2 (Administrator Salaries). | Amount | | Amount | |
| Source | | Source | | Source | |
| Budget | | Budget | | Budget | |

Reference [blank field] Reference [blank field] Reference [blank field]

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

Action **3**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Parents will volunteer throughout the school year. | | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $0 | Amount | | Amount | |
| Source | | Source | | Source | |
| Budget Reference | | Budget Reference | | Budget Reference | |

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

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

| **Goal 4** | LEA will support student engagement and create a safe and positive learning environment. |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| End-of-year ADA Reports | An average attendance rate of at least 94%. | An average attendance rate of at least 94%. | An average attendance rate of at least 94%. | An average attendance rate of at least 94%. |
| End-of-year attendance and discipline reports | No significant subgroup (ELL, SPED, low-income) will be above 5% in suspension rates and 5% expulsion rates. | No significant subgroup (ELL, SPED, low-income) will be above 5% in suspension rates and 0% expulsion rates. | No significant subgroup (ELL, SPED, low-income) will be above 5% in suspension rates and 0% expulsion rates. | No significant subgroup (ELL, SPED, low-income) will be above 5% in suspension rates and 0% expulsion rates. |
| End-of-year ADA Reports | School wide chronic absenteeism rates will not be above 10%. | School wide chronic absenteeism rates will not be above 10%. | School wide chronic absenteeism rates will not be above 10%. | School wide chronic absenteeism rates will not be above 10%. |
| FIT Tool | LEA will maintain leased sites in good repair and will report deficiencies to | LEA will maintain leased sites in good repair and will report deficiencies to | LEA will maintain leased sites in good repair and will report deficiencies to | LEA will maintain leased sites in good repair and will report deficiencies to |

| | LAUSD for Prop 39 sites. | LAUSD for Prop 39 sites. | LAUSD for Prop 39 sites. | LAUSD for Prop 39 sites. |
|---|---|---|---|---|

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

Action    **1**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
| --- | --- |
| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| --- | --- |
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| LEA will notify parents of their child's attendance and provide positive reinforcement supports to encourage a high rate of attendance. Office support staff will monitor truancy and chronic absenteeism using a new student information system, Illuminate.  Teachers and school administrators will also intervene through various parts of the process to curtail the progression of the absenteeism rate. | LEA will notify parents of their child's attendance and provide positive reinforcement supports to encourage a high rate of attendance. Office support staff will monitor truancy and chronic absenteeism using a new student information system, Illuminate.  Teachers and school administrators will also intervene through various parts of the process to curtail the progression of the absenteeism rate. | LEA will notify parents of their child's attendance and provide positive reinforcement supports to encourage a high rate of attendance. Office support staff will monitor truancy and chronic absenteeism using a new student information system, Illuminate.  Teachers and school administrators will also intervene through various parts of the process to curtail the progression of the absenteeism rate. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |

| Amount | Duplicate expense Goal 1/Action 2 (Administrator Salaries).<br><br>Operations staff:  $100,000 | Amount | | Amount | |
|---|---|---|---|---|---|
| Source | LCFF Base | Source | | Source | |
| Budget Reference | 1300, 2400 | Budget Reference | | Budget Reference | |

## PLANNED ACTIONS / SERVICES

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

Action    **2**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
| --- | --- |
| Students to be Served | ☒ All      ☐ Students with Disabilities      ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| --- | --- |
| Students to be Served | ☐ English Learners      ☐ Foster Youth      ☐ Low Income |
| Scope of Services | ☐ LEA-wide      ☐ Schoolwide      **OR**      ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☐ New   ☐ Modified   ☒ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged |
| LEA will continue to provide student expectations designed to promote positive behaviors, and utilize a system for acknowledging and encouraging appropriate behaviors. Staff and school administration will have a clear understanding of how behaviors will be managed in the classroom, develop a plan to apply consistent consequences, and create a system for collecting and reviewing data to determine the success or required modification of the approach. | LEA will continue to provide student expectations designed to promote positive behaviors, and utilize a system for acknowledging and encouraging appropriate behaviors. Staff and school administration will have a clear understanding of how behaviors will be managed in the classroom, develop a plan to apply consistent consequences, and create a system for collecting and reviewing data to determine the success or required modification of the approach. | LEA will continue to provide student expectations designed to promote positive behaviors, and utilize a system for acknowledging and encouraging appropriate behaviors. Staff and school administration will have a clear understanding of how behaviors will be managed in the classroom, develop a plan to apply consistent consequences, and create a system for collecting and reviewing data to determine the success or required modification of the approach. |

## BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |

Amount

Duplicate expense Goal 1/Action 2 (Administrator Salaries).

Duplicate expense Goal 1/Action 4 (Teacher Salaries).

Amount

Amount

Source

Source

Source

Budget Reference

Budget Reference

Budget Reference

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

Action  **3**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New    ☒ Modified    ☐ Unchanged | ☐ New    ☐ Modified    ☐ Unchanged | ☐ New    ☐ Modified    ☐ Unchanged |
| LEA will perform annual building assessments using the FIT Tool in addition to routine checks to and reports deficiencies to LAUSD for Prop 39 school sites. | LEA will perform annual building assessments using the FIT Tool in addition to routine checks to and reports deficiencies to LAUSD for Prop 39 school sites. | LEA will perform annual building assessments using the FIT Tool in addition to routine checks to and reports deficiencies to LAUSD for Prop 39 school sites. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | Duplicate expense Goal 1/Action 2 (Administrator Salaries).  Duplicate expense Goal 4, Action 1 (Operations Salaries) | Amount | | Amount | |

Source

Budget
Reference

Source

Budget
Reference

Source

Budget
Reference

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

Action    **4**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☒ All      ☐ Students with Disabilities      ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ English Learners      ☐ Foster Youth      ☐ Low Income |
| Scope of Services | ☐ LEA-wide      ☐ Schoolwide      **OR**      ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged |
| LEA will implement an attendance improvement process supported by office support staff that will monitor truancy and chronic absenteeism using a new student information system, Illuminate.  Teachers and school administrators will also intervene through various parts of the process to curtail the progression of the absenteeism rate. | | |

BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | Duplicate expense Goal 4/Action 1 | Amount | | Amount | |

| Source | | Source | | Source | |
|---|---|---|---|---|---|
| Budget Reference | | Budget Reference | | Budget Reference | |

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

Action **5**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All  ☐ Students with Disabilities  ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools  ☐ Specific Schools:_____  ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners  ☐ Foster Youth  ☐ Low Income |
| Scope of Services | ☐ LEA-wide  ☐ Schoolwide  **OR**  ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools  ☐ Specific Schools:_____  ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| LEA will receive additional resources, established protocols, and training to focus on attendance rates provided by the LEA's Regional Support Office. | LEA will receive additional resources, established protocols, and training to focus on attendance rates provided by the LEA's Regional Support Office. | LEA will receive additional resources, established protocols, and training to focus on attendance rates provided by the LEA's Regional Support Office. |

BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | Duplicate expense Goal 1/Action 1 | Amount | | Amount | |
| Source | | Source | | Source | |
| Budget Reference | | Budget Reference | | Budget Reference | |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  ☒ 2017–18  ☐ 2018–19  ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:  $256,000    Percentage to Increase or Improve Services:    7.25 %

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).

LEA will expend these funds to pay for a portion of the wages and benefits of classroom Teaching Assistants.  In addition, LEA will use funds to offset the lost revenue resulting from smaller than normal class sizes for the 4th and 5th grade classrooms.  All of these expenditures are related to the actions the LEA takes to improve student achievement and meet the needs of all learners through differentiation, small group instruction and/or intervention/enrichment.   The expenditures provide services to low income, foster youth, and English learner pupils that are integrated into the instructional program the school offers, allowing educators to understand the needs of low income, foster youth, and English learner pupils and to provide targeted assistance to these students.

# 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

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

## Plan Summary

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

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

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

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

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

### Budget Summary

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

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

# Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

# Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

**New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

# Planned Actions/Services

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

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

### Students to be Served

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

### Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

## Location(s)

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

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

## Actions/Services

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

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

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

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

## Budgeted Expenditures

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

For those services being provided on an LEA-wide basis:
- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:
   A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
   B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
   C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:
   A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
   B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:
   A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
   B. How the school district will promote parental participation in programs for unduplicated pupils; and
   C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:
   A. Statewide assessments;
   B. The Academic Performance Index;
   C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
   D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
   E. The English learner reclassification rate;
   F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
   G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:
   A. School attendance rates;
   B. Chronic absenteeism rates;
   C. Middle school dropout rates;
   D. High school dropout rates; and
   E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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

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

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

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

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

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

# APPENDIX B: GUIDING QUESTIONS

**Guiding Questions: Annual Review and Analysis**

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

**Guiding Questions: Stakeholder Engagement**

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

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

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

*Prepared by the California Department of Education, October 2016*