Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Eleanor Roosevelt Community Learning Center		
Contact Name and Title	Daniel Huecker, Director/Superintendent	Email and Phone	Daniel@erclc.org (559) 592-9160

2017-20 Plan Summary

THE STORY

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

Our Mission Statement:

The Eleanor Roosevelt Community Learning Center is dedicated to supporting and empowering parents and students to take an active role in designing and implementing an education program that ignites a passion for learning and stimulates the intellectual, emotional and physical health of the child.

Superintendent's Message:

The Eleanor Roosevelt Community Learning Center (ERCLC) is a charter school designed to assist families in homeschooling their children from Kindergarten to 12th grade. With only 280 students, we maintain a small and family friendly atmosphere at our historic, rural campus among the citrus and walnut groves of Tulare county. Each family is assigned a fully credentialed Education Coordinator to assist you in designing an educational program that works best for you and your child. ERCLC has been in operation for 16 years and, in the process, has identified a tremendous number of resources to assist you in homeschooling your student. We have an extensive library of books and resources. While most schools have greatly reduced their enrichment programs, ERCLC offers a wide variety of enrichment and support classes. Our instructors come from a variety of backgrounds, and all have special training or experience in their subject area. Because parents are generally on campus when students are taking elective classes, they have the opportunity to network with other homeschooling parents and attend workshops. Students also have the opportunity to interact with each other in a fun, warm and caring environment. We look forward to supporting our families in their homeschooling journey.

LCAP HIGHLIGHTS

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

LCAP Summary 2017-2018

Goal 1: We continually improve as a Community Learning Center dedicated to homeschooling.
Action 1: Provide resources and curriculum that supports homeschooling.
- Annually increase the resources at each grade level and subject area and make annual decisions about their effectiveness for homeschool families.
  - $60,000 for textbook and instructional materials, including *Supplemental Funds* of $10,000
  - $ 84,502 including *Supplemental Funds* of $20,000 for Library Resource Coordinator
  - $20,000 for technology devices including *Supplemental Funds* of $15,000

Action 2: Support students in a variety of individual and community learning activities.
- Continue high student participation in quality enrichment and support classes.
  - $30,000 Program Instructors and Professional Services contracts including *Supplemental Funds* of $7,000
- Continue to offer multiple opportunities for learning activities, field trips, competitions, and performances through ERCLC events.
  - $45,000 for field trips including *Supplemental Funds* of $35,000

Action 3: Develop learning spaces that support a community of homeschoolers.
- Build a new staff building, parent building, and assembly building to better meet our learning community needs.
  - $50,000 towards the construction fund

Goal 2: We ensure that our students are successful, creative, and passionate learners.
Action 4: Measure growth and success for all students on individual goals and on standardized assessments.
- Individual goals will be set annually and monitored by students, parents, and staff.
- Establish baseline proficiencies in first year of CAASPP with annual increases in achievement.
  - Budget: EC salaries, supplemental instructional materials including *Supplemental Funds* of $21,000.
  - Offer individual MAP assessments *Supplemental Funds* of $4,000

Action 5: Students are stimulated and engaged to explore individual interests and passion projects.
- Individualized learning plans and "passion for learning" research /project funds
  - *Supplemental Funds* of $30,000

Goal 3: We support and empower families to take an active role in their child's education.
Action 6: Engage families in an active learning community through collaboration, workshops, and individual support of their homeschool instruction.
- Annually increase parent participation in workshops that support their homeschooling.
  - *Supplemental Funds:* $10,000 for parent workshops

Summary of Supplemental Funds:

The enrollment of unduplicated low-income and Foster Youth pupils is estimated at 42.03% for 2017-18. Projected supplemental funds for these populations, to be used school-wide, will be $152,000 in 2017-18. LCFF calculator estimate of supplemental funds for 2017-18 is $148,030. Our learning goals benefit all students, including low-income, English Language Learners, and Foster Youth. Funds are being used LEA wide since we are a single school district.

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

As a whole, our students do well in Language Arts.

With a nonexistent suspension rate, we can see how putting parents directly in control of student behavior can have a positive effect.

Finally, parent involvement remains a core strength of our homeschooling program.

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

Within the LCFF Evaluation Rubrics, no items were in the "red" or "orange" performance category, nor have there been any local indicators of "not met". However, our students are within the "yellow" category for mathematics, with a status of 58 points below level 3.

To address the need for improvement in mathematics, ERCLC will offer more opportunities for both individual and group parent workshops. As parents are our student's primary teacher, we feel that focusing on helping our parents improve math instruction will benefit our students.

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

Within the LCFF Evaluation Rubrics, there are no state indicators for which performance for any student group was two or more performance levels below the "all student" performance.

However, as a small school we have several student groups that are not large enough to make statistically significant groups. Looking at these small groups, we see that our Hispanic students, students with disabilities, and students of two or more races all scored 30 or more points below that of the "all student" performance. While small in number, we will give additional attention to these sub groups through individual monthly meetings.

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.

With our additional supplemental funds we are increasing resources for parent workshops, field trips, enrichment instruction, textbooks and materials, library resource coordinator, learning devices, and student project funds. While these will benefit all students, they should be of particular benefit to families that don't have the resources for professional development, educational trips, private lessons, additional books, or personal computers.

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	$2,217,201
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$1,451,396

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 only General Fund expenditures not included in the LCAP included operations and services which did not fit well under any action or goal. These expenditures include maintenance services, utilities, audit fees, county oversight, insurance, and copier leases.

$2,275,857	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	We are a Community Learning Center dedicated to homeschool resources, activities, and learning spaces.

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. We will increase our library resources, technology devices, and instructional materials. 2. We will continue high student participation in quality enrichment and support classes. 3. We will offer multiple opportunities for learning activities. 4. We will build a new staff building, parent building, and assembly building.	1. We increased our library resources, devices, and instructional materials by $45,000 2. We offered at least 70 different enrichment and support classes available each semester. 3. We have not built the new staff building, parent building, and assembly building. But construction documents are nearly finalized, and we hope to begin construction in the coming 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

Actions/Services	PLANNED Provide resources and curriculum that supports homeschooling.	ACTUAL We continued to grow our resources and curriculum dedicated to homeschoolers. In addition to thousands of individual titles and

		items, we also added All About Reading, Quality Science Labs, Document Based Questions, and Dimensions Math. 18,000 items were circulated through our library this year.
Expenditures	**BUDGETED** $60,000 for textbook and instructional materials, including Supplemental Funds of $10,000 $68,256 including Supplemental Funds of $20,000 for Library Resource Coordinator $30,000 for technology devices including Supplemental Funds of $15,000	**ESTIMATED ACTUAL** $60,000 for textbook and instructional materials $68,256 for Library Resource Coordinator $14,727 for technology devices

Action 2

Actions/Services	**PLANNED** Support students in a variety of individual and community learning activities.	**ACTUAL** We offered over sixty types of enrichment and support classes each semester, along with dozens of community learning activities, for one of our busiest schedules ever.
Expenditures	**BUDGETED** $30,000 Program Instructors and Professional Services contracts including Supplemental Funds of $7,000. $45,000 for field trips including Supplemental Funds of $35,000.	**ESTIMATED ACTUAL** $53,491 Program Instructors and Professional Services contracts. $47,000 for field trips.

Action 3

Actions/Services	**PLANNED** Develop learning spaces that support a community of homeschoolers.	**ACTUAL** Construction has not yet started, but detailed designs are nearly complete for three new structures that will benefit our homeschooling campus: new staff building, new parent building, and new assembly building.

Expenditures	BUDGETED $100,000 towards the construction fund.	ESTIMATED ACTUAL $100,000 in pre-construction services including architects, engineering, design, testing and consultations.

Goal 1

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We continue to expand our library resources, which are the primary texts, books and curricula used by our families and staff to design a unique learning plan for each of our students. We now have 12,000 titles in our library with over 21,000 copies, and 18,000 items were checked out by our families and staff this year. Enrichment and support classes are a key component of our homeschooling families offerings to their students. Each family incorporates these optional classes in a different way, depending on the needs, interests, and schedule of their student. We offered over sixty courses in the fall and over seventy courses in the spring.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Surveying our families, they indicated a high level of satisfaction with the enrichment and support classes and the resources within our library. Both classes and library resources were the top reasons that families chose to homeschool their students through ERCLC.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We spent about $15,000 less on technology devices than expected because the chromebooks we are using are still in good service and don't require replacement. We spent $20,000 more on instruction and professional services due to an increase in enrichment instruction, and an increase in the amount of professional services. Some of this is also related to accounting changes of what is considered professional services.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to this goal for the coming year, as all of these goals remain important to our homeschooling community. However, we will work to include more quantitative measures of progress on this goal.

Goal 2	We ensure that our students are successful, creative, and passionate learners.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Students will set individual goals and progress towards those goals will be monitored.
2. Students will show individual growth in CAASPP and MAP assessments.
3. Students will have a passion project that they develop and pursue.

ACTUAL

1. Some students set individual goals, but all students were assessed throughout the year.
2. Students did show individual growth in CAASPP and MAP assessments. After one year of MAP assessments and two of CAASPP, we are getting a clearer picture of what our LEA expectations should be regarding student growth.
3. Most students did not elect to do a passion project.

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
Measure growth and improvement for all students on individual goals and on standardized assessments.	We assessed all students three times a year in writing. For K and 1st, we did individual assessments in reading and math three times a year. For grades 2-12, we did a combination of MAP assessments and CAASPP assessments for a total of three assessments for the year.

| Expenditures | BUDGETED
$4,000 | ESTIMATED ACTUAL
$2,750 |

Action **5**

| Actions/Services | PLANNED
Students are encouraged to explore passion projects. | ACTUAL
All families were encouraged to pursue passion projects. Thirteen individual student projects were funded, one course project (of one staff and nine students), and two class projects (serving 50 students total). |

| Expenditures | BUDGETED
$30,000 | ESTIMATED ACTUAL
$9,000 |

Goal 2

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.	Ensuring that our students are successful, creative, and passionate learners is the end result of a wide variety of actions and services. This begins with regular professional support for parents on homeschooling from our teaching staff, strengthened by curriculum and resources well suited for homeschooling, and complimented by enrichment and support classes on campus. Narrowing in on student achievement, this was the first year that we implemented MAP assessments for all students in grades 2-12. While only one year's data is not enough to draw specific conclusions, we have already begun to use the individual assessments to guide parent instruction, identify professional development needs, and purchase supplemental curriculum.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our students did better on English Language Arts portions of the assessments than they did with Mathematics. While assessments and goal setting won't have an immediate impact on student achievement, we do expect a long term shift toward greater academic accountability.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Our estimated cost of MAP assessments was one thousand less than expected. Our expected passion projects actuals will be about $9,000 due to not as many students submitting for the grant as was expected.
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.	Next year we will expect to spend about $20,000 on passion project funding, and will focus more effort on outreach to families about how they can submit proposals for this funding.

Goal 3 — We empower families to take an active role in their child's education.

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
Annually increase parent participation in workshops that support their homeschooling.	We did not keep data on the number of participants at each workshop, however the parent participation was notably higher than in previous years. More importantly, we offered significantly more types and frequency of workshops, especially for the K-6 grade families.

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

	PLANNED	ACTUAL
Actions/Services	Engage families in an active learning community through collaboration, workshops, and individual support of their homeschool instruction.	We offered several formats to support our families including individual and group meetings, small and large group workshops, and a greater mix of topics at our workshops.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$10,000	$5,340

Goal 3

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.	As a homeschool charter, empowering families to take an active role in their child's education is what we do. Beginning three years ago, we have annually increased the number and topics of parent workshops. This year, we doubled the number of parent workshops. We integrated the parent workshops with the enrichment classes, choosing four classes in the fall, and another four in the spring where we modeled and practiced various strategies to support student learning in reading, writing, mathematics, art and science. Parents joined their kids in our enrichment classes, where they learned about strategies from our staff and outside guests.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, we have been very pleased with our efforts to help support the parents as much as we do the students. While there are many parents that are choosing not to attend workshops, we see this as a continual learning process as we figure out the right forms and methods for supporting our parent instruction.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We spent only about $5000 of the $10,000 parent workshop funds since much of the workshops were offered by staff and outside guests were billed under a different accounting category of professional services.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We are improving our parent workshop offerings for next year and hope to make them more appealing to parents that have yet to attend one. Building upon what we have learned from our elementary grades, we will also launch a series of parent workshops targeted toward the specific needs of our 6-12 grade parents. Finally, we are asking all parents to set a personal goal of attending at least two workshops in the fall and another two in the spring.

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

November, 2016: Staff summarized progress on LCAP goals as part of annual TCOE charter review.

January 10, 2017: The Board of Directors discussed progress on current LCAP goals.

February 2, 2017: Director/Superintendent attends LCAP workshop by TCOE.

April 2017: The whole month the Director/Superintendent had individual and small group meetings about LCAP goals, parent feedback, and areas for improvement.

April 14, 2017: Parents were surveyed on a variety of ERCLC services and actions that aligned to LCAP.

April 20, 2017: The Board of Directors discussed revisions and updates to next year's LCAP.

May 3, 2017: Staff interviewed exiting seniors on LCAP goals.

May 9, 2017: The Board of Directors presented 2017-18 LCAP goals and heard public comment.

June 13, 2017: The Board of Directors approved the 2017-18 LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

All stakeholders are still becoming familiar with the LCAP process, but when asked about how ERCLC is doing regarding each of the LCAP goals, the feedback is positive and supportive of the existing goals. Entering just the third year of setting LCAP goals and actions, there is still a preference for the broad goals and actions that can extend for several years or more. This is in modest conflict with the measurable outcomes and analysis that are expected in the LCAP report. Over time, we might expect a shift to more modest, and measureable, goals and actions. But for now, our stakeholders want to see continued focus and progress on the existing goals.

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	We continually improve as a Community Learning Center dedicated to homeschooling.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Homeschoolers require a wide variety of resources and activities that allow them to individually tailor their educational program. A constantly evolving mix of library resources and community events allows them to find the best program for their student's learning styles and interests. As an independent study program, we are ineligible for for facilities funding from the state. We have a 100+ year old schoolhouse, plus several modular buildings that are far past their life expectancy. Staff, parents and students have indicated a need for new office facilities, parent workspace, and an assembly/performance space.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Library Materials	12,000 titles	13,000 titles		
Library Circulation	18,000 items circulated	20,000 items circulated		
Enrichment Class Schedule	3 enrichment and support classes per period	3-4 enrichment and support classes per period		
Facilities improvement	Current campus	Three new buildings will be added: staff building, parent building, and assembly building.		

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
Provide resources and curriculum that supports homeschooling.		

BUDGETED EXPENDITURES

2017-18		2018-19	2019-20
Amount	1. 120,000 2. 10,000 3. 64,501 4. 20,000 5. 5,000 6. 15,000 7. 66,000	Amount	Amount

		Source		Source	
Source	8. 261,960				
	1. LCFF				
	2. LCFF S/C				
	3. LCFF				
	4. LCFF S/C				
	5. LCFF				
	6. LCFF S/C				
	7. LCFF				
	8. LCFF				
Budget Reference	1. Instructional Materials/ Class Supplies	**Budget Reference**		**Budget Reference**	
	2. Instructional Materials/ Class Supplies				
	3. Library Coordinator				
	4. Library Coordinator				
	5. Technology				
	6. Technology				
	7. Resources				
	8. Operations				

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
Support students in a variety of individual and community learning activities.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	1. 63,000 2. 7,000 3. 10,000 4. 35,000	Amount		Amount	
Source	1. LCFF 2. LCFF S/C 3. LCFF 4. LCFF S/C	Source		Source	
Budget Reference	1. Program Instructors/	Budget		Budget	

Professional Services

2. Program Instructors/
   Professional Services

3. Field Trips

4. Field Trips

Reference

Reference

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
Develop learning spaces that support a community of hoemschoolers.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	50,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Construction	Budget Reference		Budget Reference	

☐ New	☐ Modified	☒ Unchanged

Goal 2

We ensure that our students are successful, creative, and passionate learners.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

In order for students to be college and career ready, they need to be successful in core knowledge areas, but also be creative and passionate learners. CAASPP assessments and MAP assessments show that students, as a whole are doing well in language arts but struggling in math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
MAP assessment	2016-17 individual MAP scores (varies for each student)	Each individual student meets or exceeds target growth projection (based off NWEA national norms).		
CAASPP	2016-17 CAASPP results	Students maintain or increase by 5 points in ELA skills, and increase in math by 10 points.		
Writing Assessment	Students write three assessments based on the text types of narrative, informational, and opinion writing.	Students write three assessments based on the text types of narrative, informational, and opinion writing. Parents are given clear feedback on student writing, and how to support growth.		
Individual Goals	About 10% of students set specific individual learning goals.	50% of students set specific individual learning goals.		

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
Measure growth and success for all students on individual goals and on standardized assessments.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	1. 1,096,895 2. 25,000	Amount		Amount	
Source	1. LCFF 2. LCFF S/C	Source		Source	
Budget Reference	1. Teacher Salaries 2. Resources, MAP	Budget Reference		Budget Reference	

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
Students are stimulated and engaged to explore individual interests and passion projects.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	30,000	Amount		Amount	
Source	LCFF S/C	Source		Source	
Budget Reference	Passion Project	Budget Reference		Budget Reference	

	New		Modified	☒	Unchanged

# Goal 3	We support and empower families to take an active role in their child's education.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Effective homeschooling cannot occur without an active and engaged family. Homeschooling a child requires a diversity of skills and resources that not all families possess. Our staff report that many families could use support to make the instructional shifts necessary to address the new state standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of parent workshops	16 workshops	24 workshops		
Number of parents participating	Data not collected. In the future we will collect sign-in sheets for each workshop.	We hope that nearly all parents attend at lest one workshop.		
Perceived value of parent workshops (parent survey)	Parents rank the parent workshops as least important when compared to several services ERCLC offers.	Parent workshops will move up in perceived value.		

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)]_____
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
Engage families in an active learning community through collaboration, workshops, and individual support of their homeschool instruction.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. 327,845 2. 10,000	Amount		Amount	
Source	1. LCFF 2. LCFF S/C	Source		Source	
Budget Reference	1. Parent Workshops/	Budget		Budget	

Professional Services/ Professional Development 2. Parent Workshops/ Professional Services/ Professional Development	Reference		Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $ 148,030   Percentage to Increase or Improve Services: 6.97 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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

The enrollment of unduplicated low-income and Foster Youth pupils is estimated at 42.03% for 2017-18. Projected supplemental funds for these populations, to be used school-wide, will be $152,000 in 2017-18. LCFF calculator estimate of supplemental funds for 2017-18 is $148,030. Our learning goals benefit all students, including low-income, English Language Learners, and Foster Youth. Funds are being used schoolwide since we are a single school district.

Our state calculated proportionality percentage is 6.97%. With our additional supplemental funds we are increasing resources for parent workshops, field trips, enrichment instruction, textbooks and materials, library resource coordinator, learning devices, and student project funds. While these will benefit all students, they should be of particular benefit to families that don't have the resources for professional development, educational trips, private lessons, additional books, or personal computers.

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?

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