

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Highland Academy Charter School	Brent R. Bishop Program Director	brentbishop@highland-academy.org (951) 266-0220

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

EXECUTIVE SUMMARY

Who we are:

Highland Academy Charter School is a public charter school located in Riverside County that was founded in 2013. The school serves the students and families of Beaumont, CA and surrounding areas. Highland Academy currently serves approximately 340 TK-8 students. Highland Academy is 47.9% Caucasian and 41.6% Hispanic. 22.4% our student population is socioeconomically disadvantaged and 7.7% of our students are English Learners. 9.4% of our students have disabilities and Special Education services are provided through Beaumont Unified School District. Highland Academy currently employs 27 full-time and part-time certificated and classified staff who are passionate about helping students find their genius.

What we do:

The traditional system of education requires students to hold their questions and compliantly stick to the scheduled curriculum. At Highland Academy, we feel that the old way of doing things simply isn't effective. We encourage our students to dream, to explore, to experiment, to create - and in so doing become forward-thinking leaders. A culture of innovation exists at Highland Academy and our ultimate goal is to help students become their personal best, whatever form that takes.

LCAP Highlights

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

This year's Local Control Accountability Plan (LCAP) addresses the items we have identified as areas in need of improvement based off of stakeholder input and the information we have received from the state via the California School Dashboard and corresponding data. Regarding the Dashboard data, one will see: (1) Our plan for increasing student achievement on state tests in Math and Language Arts in all student groups, and (2) Our plan for reducing our suspension rate.

Highland Academy continues to allow students to pursue educational opportunities in a project-based classroom within the framework of the educational requirements of the Educational Standards of the State of California. The nature of Highland Academy gives teachers the opportunity to individualize instruction and the freedom to utilize various community resources to help students learn. We take the success of all of our students personally and are committed to helping them reach their goals. This will be abundantly clear in the year's LCAP.

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

(1) Stakeholder input obtained via an LCAP survey and formal and informal conversations with students, teachers, parents, and community members indicate that they and generally are pleased with their experience at Highland Academy. Project-Based Learning, teacher quality and responsiveness, extra-curricular activities and sports, small class sizes, and school safety continue to be areas of focus and success for our school.

(2) Highland Academy's student retention rate is 90.5%. When students come to Highland Academy, they typically stay at Highland Academy.

(3) Highland Academy's ADA is forecasted at 324, 1 ADA greater than the budget.

(4) Regarding the budget, our annual end-of-the-year surplus is forecasted at \$87K.

(5) School events of all sports continue to be widely attended by families and community members. We have had to find bigger venues for many of our more popular events in order to accommodate all the people that wish to attend.

(6) In an effort to improve teacher effectiveness and increase our test scores, Highland Academy has invested heavily in professional development. Teachers have been provided with twice as many professional development opportunities, both on and off site, than ever before. Additionally, the school continues to pay for our first and second year teachers to participate in BTSA via the Center of Teacher Innovation (CTI) that provides support and helps teachers clear their credential.

(7) We have seen a 50% increase in parent volunteers helping out in classrooms and around campus. All volunteers have cleared background checks at their own expense.

(8) On state testing, students with disabilities saw increases in both ELA (+18.3%) and Math (+1.1). English Language Learners increased their levels in ELA by 4.3%.

(9) Our chronic absenteeism rate is 4.3%, which is significantly lower than the district's (9.9%), the county's (11.8%), and the state's (10.8%).

Name	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
Highland Academy	325	14	4.3%
Beaumont Unified	10,760	1,064	9.9%
Riverside County	449,493	53,141	11.8%
Statewide	6,405,496	694,030	10.8%

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

Overall performance in state indicators for Suspension Rate, English Language Arts, and Mathematics show room for improvement. Although learning community members are generally pleased with the education students are receiving at Highland Academy in regards to life skills, character development, career readiness, and cognitive thinking, the school recognizes that these elements must be translated to success on state standardized assessments.

State Indicators	All Students Performance
Chronic Absenteeism 	N/A
Suspension Rate (K-12)	
English Learner Progress (1-12)	
English Language Arts (3-8)	
Mathematics (3-8)	

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

PERFORMANCE GAPS

There was a significant performance gap for the majority of our students in Language Arts and Math. In Language Arts, performance by our White and Hispanic student groups mirror our school's "all student" performance, however we do observe a bigger decrease was seen in our Socioeconomically Disadvantaged (SED) students. In Math, the drop in our Hispanic population was less than that of Language Arts, while the drop in our White and SED test scores was greater than "all students"

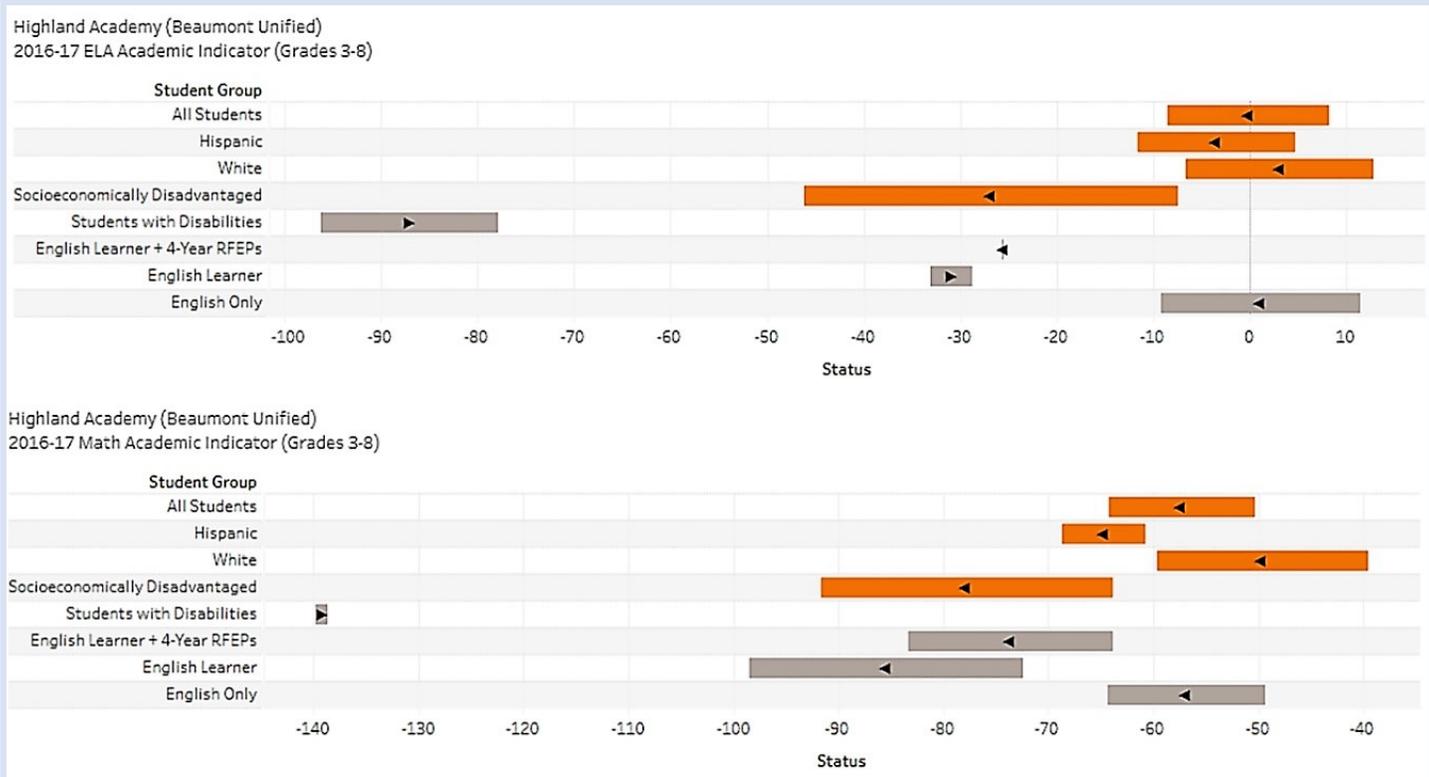
PLAN TO ADDRESS PERFORMANCE GAPS

Former LCAP goals have been modified in this LCAP moving forward with a plan for stronger support systems for struggling students. The school's leadership and teachers will focus on continued training for the school's new CCSS aligned math program. The school will implement a system of benchmarks to monitor student progress throughout the year and provide interventions when needed. Many of our staff are new teachers - as such Highland Academy will be significantly increasing the amount of training and professional development opportunities provided to our staff.

Highland Academy's plan to address the performance gaps concerning suspension and behavior is to continue to expand our implementation of Positive Behavioral Supports and Interventions (PBIS) and use restorative justice in lieu of suspension when appropriate

Strengthening the school's social emotional learning program with a focus on creating a stronger sense of safety and belonging should also have a positive impact on supporting our most vulnerable, at-risk students.

SBAC data for the 2017-2018 will help determine the success of our efforts and will guide program developments and adjustments moving forward.



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.

Increased or Improved services

- (1) Highland Academy will continue to focus on improvement in Math and Language Arts by implementing school wide professional development in teaching and support for all significant student groups as well and implementing monitoring benchmark programs that will provide early indications of struggling student performance in order to provide early and proper interventions. This will allow teachers to focus their efforts in a targeted and laser-like approach ensure students' needs are being met inside the classroom.
- (2) Our school continues to be committed to maintaining small class sizes and 1:1 Chromebooks inside each classroom for all students. This access to technology provides opportunities for exploration and growth for all our students. Training will be provided to both students and staff.
- (3) Highland Academy will employ a full-time instructional aid to act as an advocate for each student and to provide academic and emotional support as needed.
- (4) Highland Academy will invest in differentiated support systems that can be implemented in classrooms to provide additional supports for struggling students.

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	\$2,883,168.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,035,767.00

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.

N/A

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,998,305

Annual Update

LCAP Year Reviewed: **2017-18**

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

The percentage of students who demonstrate grade-level proficiency in ELA (literacy and writing) will increase annually.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC assessments, school assessments, student work, percent of work completed

17-18

The percentage of students who demonstrate grade-level proficiency in ELA (literacy and writing) will increase by 5%.

Baseline

54.3% of our students were proficient in Language Arts on the 2015/2016 SBAC.

Actual

The number of students who were proficient in Language Arts in 2016/2017 dropped to 43.4%.

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Access to Common Core aligned curriculum and material	Students and parents had consistent access to ELA Common Core aligned curriculum and material.	4000-4999: Books And Supplies General Fund \$30,971.00	4000-4999: Books And Supplies General Fund \$26,735.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted professional development throughout the school year	The school provided targeted professional development throughout the school year on project-based learning, classroom differentiation, and effective teaching strategies.	5000-5999: Services And Other Operating Expenditures General Fund \$11,678.00	5800: Professional/Consulting Services And Operating Expenditures General Fund \$7,545.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide tutoring and additional resources as needed for struggling students	The school provided tutoring and additional resources as needed for struggling students. These responsibilities were absorbed by existing staff eliminating the need for the budgeted expenditures in this area.	2000-2999: Classified Personnel Salaries General Fund \$4,600.00	2000-2999: Classified Personnel Salaries General Fund \$0.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administer ELA Benchmark Assessments and other local assessments that will direct teacher instruction during the school year.	Benchmark exams were created by our ELA staff using existing curriculum and resources thereby eliminating the need for the budgeted expenditures in this area.	1000-1999: Certificated Personnel Salaries General Fund \$4,600.00	2000-2999: Classified Personnel Salaries General Fund \$0.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional support classes (Academic Improvement Program or "study hall", electives, etc.)	Study hall and electives were taught/supervised by existing staff members. The budgeted expenditures were not needed.	1000-1999: Certificated Personnel Salaries General Fund \$9,500.00	1000-1999: Certificated Personnel Salaries General Fund \$0.00

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.

Our implementation to achieve our articulated goal was a multi-pronged approach targeting our staff (most of whom are new teachers), our students, and the curriculum and resources we utilize.

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

Simply stated: our test scores dropped. Although learning community members are generally pleased with the education students are receiving at Highland Academy in regards to life skills, character development, career readiness, and cognitive thinking, the school recognizes that these elements must be translated to success on state standardized assessments in ELA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget expenditures for the last 3 action items were not used because the school was able to merge these actions and services with already existing job descriptions.

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

The goal and expected outcomes will remain relatively the same. Highland Academy will be adjusting the actions and services we provide to begin the process of improving our test scores. The adjustments will be observed in Goals/Actions/Expenditures: 2017-20 Goal 1.

Annual Update

LCAP Year Reviewed: **2017-18**

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

The percentage of students who demonstrate grade-level proficiency in Math will increase annually

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC assessments, school assessments, student work, percent of work completed, student grades

17-18

The percentage of students who demonstrate grade-level proficiency in Math will increase annually by a minimum of 5%

Baseline

30% of our students demonstrated grade-level proficiency on the 2015/2016 SBAC

Actual

The number of students who were proficient in Math in 2016/2017 dropped to 23.02%.

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Access to Common Core aligned curriculum and material	Students and parents had consistent access to math Common Core aligned curriculum and material.	4000-4999: Books And Supplies General Fund \$30,971.00	4000-4999: Books And Supplies General Fund \$26,735.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development throughout the year	The school provided targeted professional development throughout the school year on project-based learning, classroom differentiation, and effective teaching strategies.	5000-5999: Services And Other Operating Expenditures General Fund \$11,678.00	5000-5999: Services And Other Operating Expenditures \$7,545.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide math tutoring and additional resources as needed for struggling students	The school provided tutoring and additional resources as needed for struggling students. These responsibilities were absorbed by existing staff eliminating the need for the budgeted expenditures in this area.	2000-2999: Classified Personnel Salaries General Fund \$4,600.00	2000-2999: Classified Personnel Salaries General Fund \$0.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create and administer math Benchmark Assessments and other local assessments that will help teachers address student needs.	Benchmark exams were created by our math staff using existing curriculum and resources thereby eliminating the need for the budgeted expenditures in this area.	1000-1999: Certificated Personnel Salaries General Fund \$4,600.00	1000-1999: Certificated Personnel Salaries General Fund \$0.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional support classes (Academic Improvement Program or "study hall", electives, etc.)	Study hall and electives were taught/supervised by existing staff members. The budgeted expenditures were not needed.	1000-1999: Certificated Personnel Salaries General Fund \$9,500.00	1000-1999: Certificated Personnel Salaries General Fund \$0.00

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.

Our implementation to achieve our articulated goal was a multi-pronged approach targeting our staff (most of whom are new teachers), our students, and the curriculum and resources we utilize.

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

Although learning community members are generally pleased with the education students are receiving at Highland Academy in regards to life skills, character development, career readiness, and cognitive thinking, the school recognizes that these elements must be translated to success on state standardized assessments in math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget expenditures for the last 3 action items were not used because the school was able to merge these actions and services with already existing job descriptions.

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

The goal and expected outcomes will remain relatively the same. Highland Academy will be adjusting the actions and services we provide to begin the process of improving our test scores. The adjustments will be observed in Goals/Actions/Expenditures: 2017-20 Goal 1.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Hire, appropriately assign and compensate highly qualified certificated staff

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

HR data, CALPADS report, SARC, PowerSchool (Student Information System)

17-18

All students will receive instruction from a fully credentialed and appropriately assigned teaching staff.

Baseline

All teachers teaching academic classes are highly qualified.

All of our classes, with the exception of one, were taught by highly qualified staff.

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

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Hire, appropriately assign and compensate highly qualified certificated staff.</p> <p>Track credentials through the California Commission on Teacher Credentialing website.</p>	<p>We hired and compensated highly qualified certificated staff. One of our classes was taught by an employee on a 30-day substitute teaching permit who was awaiting an internship.</p>	<p>1000-1999: Certificated Personnel Salaries General Fund \$970,524</p>	<p>1000-1999: Certificated Personnel Salaries General Fund \$824,182</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The credentials of all potential employees are reviewed prior to any job offer being extended. CCTC is checked throughout the school year to ensure credentials of current employees remain up-to-date and valid. One job offer was extended to a teacher with a 30-day substitute teaching permit with the expectation they would be granted an internship from their university.

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

Our efforts to appropriately staff our school have been tremendously successful. Parents and students are supremely satisfied with the level of support and instruction they received from our teachers as communicated to us on the Stakeholder LCAP survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For the 2017/2018 school year, the new employees we hired to replace outgoing personnel were significantly cheaper than the employees they replaced. Additionally, we slightly over-projected our certificated teacher salaries in our budget to be able to absorb any potential overages.

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

The goal, expected outcomes, metrics, and actions/services will remain the same.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Students will have access to Chromebooks in all of their classes.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

SARC, Parent and Teacher Surveys, site review

17-18

All students will have access to technology in each of their classes

Baseline

1:1 Chromebooks in each class for each student

Highland Academy was able to provide 1:1 Chromebooks in each academic class on campus.

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
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1:1 Chromebook use for all students

1:1 Chromebooks were provided for each student.

Maintain 1:1 Chromebooks in each class; Replace or repair when needed 4000-4999: Books And Supplies General Fund \$11,907.50

4000-4999: Books And Supplies General Fund \$20,673.00

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.

A technology inventory was taken for each classroom at the end of last school year and the appropriate amount of Chromebooks were purchased to ensure that all classes had enough for each student.

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

We were 100% effective in providing teachers and students with the technology they needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditures were considerably higher than what we budgeted for because we lost more older Chromebooks through attrition than we anticipated.

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, expected outcomes, metrics, or actions and services.

Annual Update

LCAP Year Reviewed: **2017-18**

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 5

Provide and maintain safe facilities for learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

SARC report, Maintenance and Facilities review

17-18

Site will maintain satisfactory condition or better on the facility survey.

Baseline

Site is currently in satisfactory condition.

Although our facility is older and show's its age, it remains safe and in satisfactory condition.

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
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Provide needed repairs and services to support facility maintenance.

Needed repairs and services were completed as necessary.

5000-5999: Services And Other Operating Expenditures General Fund \$15,836.00

5000-5999: Services And Other Operating Expenditures General Fund \$7,248.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support staff (grounds keeping, custodial)	We employed a grounds keeper and custodian to keep campus clean and functional.	5000-5999: Services And Other Operating Expenditures General Fund \$50,000.00	5000-5999: Services And Other Operating Expenditures General Fund \$37,600.00

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.

When repairs are needed on campus, school employees submit "service requests" to school administration who in turn distribute it to the custodian or grounds keeper. If an outside service is needed, for example pest control, we contract their services instead.

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

Although our school campus is old, we continue to maintain a functional and safe learning environment for our students. Upkeep and repair will continue to be a priority for our school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our custodian worked fewer hours than anticipated. Also, our original budgeted expenditures for repairs and maintenance was \$15,836.00, however that number was reduced when we encountered cash flow difficulties mid-year. We were still able to maintain a functional campus even with the reduced dollar amount.

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 will be hiring a part-time custodian (in addition to our full-time custodian) to help maintain a safe and clean campus during the school day.

Annual Update

LCAP Year Reviewed: **2017-18**

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 6

Facilitate parent involvement

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SARC, tracking/survey, website traffic data

17-18

Increase participation in on site activities, traffic on our website and social media platforms, and other online communications

Baseline

Important school events such as Back-to-School Night, Fall Festival, or Find Your Genius Night will be attended by a majority of our learning community.

Actual

Participation at school events increased significantly. This is the 4th straight year of increased participation.

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Open invitations to meetings and other campus events by email, postings on Facebook, Twitter, Instagram, our website, and through news media.	Our internet and social media presence continues to increase. For example, 746 people follow our Facebook page, up 50% from this time last year. Our Twitter, Instagram, and website all also have increased traffic.	5000-5999: Services And Other Operating Expenditures General Fund \$400.00	5000-5999: Services And Other Operating Expenditures General Fund \$365.00

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.

Highland Academy updates its website and social media platforms weekly with upcoming events and opportunities for families to get involved.

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

Highland Academy has been extremely pleased with the impact our website and social media presence have had on our learning community. Parents and students are more informed and we have seen a dramatic increase in volunteering and attending school sponsored events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and actual expenditures are very much in line with each other.

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, expected outcomes, metrics, or actions and services.

Annual Update

LCAP Year Reviewed: **2017-18**

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 7

Reduce the number of student suspensions and expulsions

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

PowerSchool discipline reports, SARC, California School Dashboard

17-18

Reduction in suspension and expulsion rates

Baseline

The percentage of student suspensions will be reduced annually.

Suspensions were not reduced. Per state guidelines, this continues to be an area of needed improvement for our school.

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
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Add In-School Suspension (ISS) as another layer of the school's discipline matrix.

Restorative justice and ISS have begun to be implemented at our site. The process will be refined.

5000-5999: Services And Other Operating Expenditures General Fund \$2,000.00

5000-5999: Services And Other Operating Expenditures General Fund \$0.00

and improved as we gain experience.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a student/parent workshop for students with multiple days of suspension	Vast majority of students who were suspended, were suspended only once. Thus the parent workshops were not needed as much as we had anticipated. In cases where students were suspended multiple times, meetings with school administration became a more effective tool for us to utilize.	2000-2999: Classified Personnel Salaries General Fund \$2,000.00	2000-2999: Classified Personnel Salaries General Fund \$0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase student supervision during breaks and lunches	Student supervision was increased during breaks and lunches with additional staff members and substitute teachers being added for supervision purposes.	2000-2999: Classified Personnel Salaries General Fund \$9,000.00	2000-2999: Classified Personnel Salaries General Fund \$9,000.00

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.

Several items were put in place this year to reduce student suspension: ISS, Restorative Justice, student/parent workshops, and increased supervision.

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

Our learning community, as communicated to us by the LCAP Stakeholder Survey, are pleased with the way discipline is handled at Highland Academy. The school recognizes that the state requires improvement in this area, hence we will be working together with

our stakeholders to find a happy medium where we can continue to keep our students safe, hold students accountable for their actions, and begin decreasing our suspension rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The first two action items were able to be absorbed by school administration, thus eliminating the need for expenditures in this area.

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

The goal and expected outcomes will remain relatively the same. Highland Academy will be adjusting the actions and services we provide to begin the process of lowering our suspension rate.

Annual Update

LCAP Year Reviewed: **2017-18**

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 8

Ensure a high rate of student attendance

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

PowerSchool attendance report, SARC

17-18

Maintain an ADA of 95% or higher for the 2017/2018 school year.

Baseline

Highland Academy will maintain an ADA of at least 95%

Highland Academy achieved this goal with an ADA of 96.4% at P2 and 1.4% greater than the budget.

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
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Provide students with various attendance incentives and awards.

The school provides students with various attendance incentives and awards throughout the year,

4000-4999: Books And Supplies
General Fund \$500.00

4000-4999: Books And Supplies
General Fund \$500.00

particularly at the end of each quarter and semester.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Have attendance assemblies to recognize exceptional attendance of individual students.	Exceptional attendance has been recognized throughout the year.	4000-4999: Books And Supplies General Fund \$500.00	4000-4999: Books And Supplies General Fund \$500.00

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.

Attendance has been recognized in the form of certificates, awards, and assemblies.

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

Our 96.4% ADA indicates that our plan has been tremendously effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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 will be made to this goal, outcomes, metrics, or actions.

Stakeholder Engagement

LCAP Year: 2018-19

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?

Due to its small size and scale with only 340 students, the school uses frequent discussions and parent meetings with an already highly involved group of stakeholders. Highland Academy has traditionally involved parents and the stakeholders of the school in its decision making process as is also the case with this year's LCAP. Persons involved in the process include: certificated and classified staff, parents and families, students, school board members, and interested community members. Hispanic, socio-economically disadvantaged and students with disabilities and other subgroups were represented.

Input was collected from these stakeholders and shared in a variety of ways:

- A Stakeholder LCAP Survey that was open for 1 month that accumulated 105 responses, roughly 31% of our learning community.
- Open House and other community and parent visits
- School Board Meetings, open to the public, conducted the 2nd Friday of every month
- School website, Facebook, Twitter, and Instagram
- Emailed updates and announcements to parents
- Letters and fliers sent home to families

Impact on LCAP and Annual Update

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

The data, surveys, and feedback from stakeholders and community members provide the driving force behind the development of our school-wide LCAP goals. After gathering and reviewing the feedback from the meetings and survey, our priority areas for the upcoming school year are:

(a) Highly qualified staff providing rigorous and effective instruction

(b) Maintaining 1:1 Chromebooks in classrooms and training staff and students on more effective use of the technology

(c) Increased student achievement on the standardized tests in the areas of Math and Language Arts.

(d) Facilities need to be safe and well maintained

(e) High quality curriculum in each classroom.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 1

Highland Academy Charter School will ensure that all students will achieve to their highest potential and make continuous progress toward increasingly challenging academic goals consistent with college and career readiness standards and expectations

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Need: Improved proficiency in Language Arts and Math

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC assessments, school assessments, student work, percentage of work completed	43.40% of our students were proficient in Language Arts and 23.02% in Math on the 2016/2017 SBAC.	The percentage of students who demonstrate grade-level proficiency in ELA and Math will increase by 5%.	The percentage of students who demonstrate grade-level proficiency in ELA and Math will increase by 5%.	The percentage of students who demonstrate grade-level proficiency in ELA and Math will increase by 5%.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide access to effective Common Core aligned curriculum and supplemental materials in Language Arts and Math

2018-19 Actions/Services

Provide access to effective Common Core aligned curriculum and supplemental materials in Language Arts and Math

2019-20 Actions/Services

Provide access to effective Common Core aligned curriculum and supplemental materials in Language Arts and Math

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,816.00	\$30,561.00	\$31,325.00
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide staff members with research-proven professional development opportunities twice a month. Professional Development at Highland Academy will focus on these five features:

- (1) Establishing vision of academic success for all students based on high expectations
- (2) Providing effective differentiation and interventions for struggling learners
- (3) Creating safe and cooperative climate for learning
- (4) Tracking data to promote collaborative inquiry and practices that improve student learning

2018-19 Actions/Services

Provide staff members with research-proven professional development opportunities twice a month. Professional Development at Highland Academy will focus on these five features:

- (1) Establishing vision of academic success for all students based on high expectations
- (2) Providing effective differentiation and interventions for struggling learners
- (3) Creating safe and cooperative climate for learning
- (4) Tracking data to promote collaborative inquiry and practices that improve student learning

2019-20 Actions/Services

Provide staff members with research-proven professional development opportunities twice a month. Professional Development at Highland Academy will focus on these five features:

- (1) Establishing vision of academic success for all students based on high expectations
- (2) Providing effective differentiation and interventions for struggling learners
- (3) Creating safe and cooperative climate for learning
- (4) Tracking data to promote collaborative inquiry and practices that improve student learning

(5) Cultivating leadership in students, staff, parents, student, and community partners

(5) Cultivating leadership in students, staff, parents, student, and community partners

(5) Cultivating leadership in students, staff, parents, student, and community partners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,545.00	\$10,000.00	\$10,250.00
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: SpecEd
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide tutoring and additional resources as needed for struggling students

2018-19 Actions/Services

Provide tutoring and additional resources as needed for struggling students

2019-20 Actions/Services

Provide tutoring and additional resources as needed for struggling students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,600.00	\$5,060.00	\$5,566.00
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Create and Administer Language Arts and Math Benchmark Assessments that will

2018-19 Actions/Services

Create and Administer Language Arts and Math Benchmark Assessments that will

2019-20 Actions/Services

Create and Administer Language Arts and Math Benchmark Assessments that will

provide data that will direct teacher instruction and interventions during the school year.

provide data that will direct teacher instruction and interventions during the school year.

provide data that will direct teacher instruction and interventions during the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,600.00	\$5,060.00	\$5,566.00
Source	General Fund	General Fund	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: SpecEd
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide instructional support classes (Study Hall, SOAR elective class, and extracurricular activities to assist at-risk students.

2018-19 Actions/Services

Provide instructional support classes (Study Hall, SOAR elective class, and extracurricular activities to assist at-risk students.

2019-20 Actions/Services

Provide instructional support classes (Study Hall, SOAR elective class, and extracurricular activities to assist at-risk students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,500.00	\$10,450.00	\$11,495.00
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Hire, appropriately assign and compensate highly qualified certificated staff

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Ensure that each class is taught by a highly qualified teacher.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
HR data, CALPADS report, SARC, PowerSchool (Student Information System)	All teachers teaching academic classes will be highly qualified and fully credentialed.	All students will receive instruction from a fully credentialed and appropriately assigned teaching staff.	All students will receive instruction from a fully credentialed and appropriately assigned teaching staff.	All students will receive instruction from a fully credentialed and appropriately assigned teaching staff.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Hire, appropriately assign and compensate highly qualified certificated staff.

Track credentials through the California Commission on Teacher Credentialing website.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Hire, appropriately assign and compensate highly qualified certificated staff.

Track credentials through the California Commission on Teacher Credentialing website.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Hire, appropriately assign and compensate highly qualified certificated staff.

Track credentials through the California Commission on Teacher Credentialing website.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$824,182	\$830,200	\$855,438
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Students will have 1:1 access to Chromebooks in all of their classes.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Provide students with 1:1 Chromebooks in each of their classes giving them access to curriculum and instructional materials to support student learning and achievement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC, Parent and Teacher Surveys, site review	1:1 Chromebooks in each class.for each student	All students will have access to necessary technology in each of their classes	All students will have access to necessary technology in each of their classes	All students will have access to necessary technology in each of their classes

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1:1 Chromebook use for all students

2018-19 Actions/Services

1:1 Chromebook use for all students

2019-20 Actions/Services

1:1 Chromebook use for all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,673	\$21,189	\$21,718
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Maintain 1:1 Chromebooks in each class; Replace or repair when needed	4000-4999: Books And Supplies Maintain 1:1 Chromebooks in each class; Replace or repair when needed	4000-4999: Books And Supplies Maintain 1:1 Chromebooks in each class; Replace or repair when needed

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

Provide and maintain safe facilities for learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

The school's campus located at 715 Wellwood Ave. is an older campus with a long history in the city of Beaumont. As such, repair and maintenance are a priorities to ensure the facilities are safe, comfortable, and ready for student use.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC report, Maintenance and Facilities review	Keep the school site in safe and functional condition for our learning community.	Site will maintain satisfactory condition or better on the facility survey.	Site will maintain satisfactory condition or better on the facility survey.	Site will maintain satisfactory condition or better on the facility survey.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide needed repairs and services to support facility maintenance.

2018-19 Actions/Services

Provide needed repairs and services to support facility maintenance.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,248.00	\$7,393.00	\$7,541.00
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Ongoing maintenance, equipment, repairs, and supplies	5000-5999: Services And Other Operating Expenditures Ongoing maintenance, equipment, repairs, and supplies	5000-5999: Services And Other Operating Expenditures Ongoing maintenance, equipment, repairs, and supplies

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide support staff (grounds keeping, custodial)

2018-19 Actions/Services

Provide support staff (grounds keeping, custodial)

2019-20 Actions/Services

Provide support staff (grounds keeping, custodial)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,600.00	\$46,043.00	\$47,043.00
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 6

Facilitate parent involvement

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

To increase parent involvement at home and at school

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC, tracking/survey, website traffic data	Important school events will be attended by a majority of our families.	Increased participation in on site activities, traffic on our website	Increased participation in on site activities, traffic on our website	Increased participation in on site activities, traffic on our website

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		and social media platforms, and other online communications	and social media platforms, and other online communications	and social media platforms, and other online communications

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Open invitations to meetings and other campus events by email, posting on Facebook and Twitter, posting on the website, and through news media.

2018-19 Actions/Services

Open invitations to meetings and other campus events by email, posting on Facebook and Twitter, posting on the website, and through news media.

2019-20 Actions/Services

Open invitations to meetings and other campus events by email, posting on Facebook and Twitter, posting on the website, and through news media.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400.00	\$440.00	\$484.00
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 7

Reduce the number of student suspensions and expulsions

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Our suspension rate of 11.4% is identified by the state of California as "very high".

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PowerSchool discipline reports, SARC, California School Dashboard	The percentage of student suspensions will be reduced annually.	Reduction in suspension and expulsion rates	Reduction in suspension and expulsion rates	Reduction in suspension and expulsion rates

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Add In-School Suspension (ISS) and begin implementing Restorative Justice (PBIS) as another layer to the school's discipline matrix.

2018-19 Actions/Services

Add In-School Suspension (ISS) and begin implementing Restorative Justice (PBIS) as another layer of the school's discipline matrix.

2019-20 Actions/Services

Add In-School Suspension (ISS) and begin implementing Restorative Justice (PBIS) as another layer of the school's discipline matrix.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$2,200.00	\$2,420.00
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Behavior contracts and bi-monthly check-ins by an administrator or the student mentor with students who have been suspended from school.

2018-19 Actions/Services

Behavior contracts and bi-monthly check-ins by an administrator or the student mentor with students who have been suspended from school.

2019-20 Actions/Services

Behavior contracts and bi-monthly check-ins by an administrator or the student mentor with students who have been suspended from school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2000.00	\$2,200.00	\$2,420.00
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

Increase student supervision during breaks and lunches

2018-19 Actions/Services

Increase student supervision during breaks and lunches

2019-20 Actions/Services

Increase student supervision during breaks and lunches

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000.00	\$9,900.00	\$10,890.00
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 8

Ensure a high rate of student attendance

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Students with chronic absenteeism perform lower in class and on standardized testing.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PowerSchool attendance report, SARC	Highland Academy will maintain an ADA of at least 95%	Maintain an ADA of 95% or higher.	Maintain an ADA of 95% or higher.	Maintain an ADA of 95% or higher.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Provide students with various attendance incentives and awards.

2018-19 Actions/Services

Provide students with various attendance incentives and awards.

2019-20 Actions/Services

Provide students with various attendance incentives and awards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500.00	\$500.00	\$500.00
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

Have attendance assemblies to recognize exceptional attendance of individual students.

2018-19 Actions/Services

Have attendance assemblies to recognize exceptional attendance of individual students.

2019-20 Actions/Services

Have attendance assemblies to recognize exceptional attendance of individual students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500.00	500.00	500.00
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$56,411.00

Percentage to Increase or Improve Services

2.5%

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 school will implement goals and programs as have been expounded in this document, such as: expanded professional development, technology upgrades, supplemental materials and supplies designed to close the achievement gap. Additional supplemental strategies include: technology enhanced instruction, family involvement and engagement, extra learning time before and after school and during lunch, additional support personnel, supplemental materials, enrichment, and STEM instruction. Providing these services to all students enables us to reach and serve the entire student population, particularly our unduplicated pupils, by providing additional supplementary experiences for them that promote the acquisition of essential critical thinking skills, with the ultimate goal of preparing each student for a successful post-secondary career.

Through a combination of staffing and programs, Highland Academy provides training, support, and guidance for the staff in order to meet the needs of all its students. Professional development focuses on supporting teachers as they implement the Common Core Standards, and there will be additional emphasis on how to successfully engage and support students who might need extra support in relation to the standards.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$55036.00

Percentage to Increase or Improve Services

2.94%

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).

Highland Academy's population of unduplicated students including low income and English learners are across all grade levels. The following programs are school-wide:

Professional development given to our certificated staff focuses on providing instruction that supports all students and scaffolds for at-risk and English Learners. Staff development days were provided numerous times this year on minimum days and early-release Fridays. Emphasis included: Teaching strategies and Math and Language arts instruction that focus on student achievement and developing successful strategies for student success, technology training, common core, and a review of our school's strengths and weaknesses.

Where applicable, California Teacher Induction (CTI) support providers worked with our beginning teachers. School administration also provides a high level of academic support to teachers.

Curriculum in all the core classes has been purchased to meet the needs of our English Language learners, at-risk, and low income students. The curriculum is also available to student and families online. Currently the school use PowerSchool, Google Classroom, and OneCallNow to communicate with families and to provide instruction, curriculum, supplemental material, and assessments.

Teacher Credentialing: Highland Academy Charter School was able to recruit and hire qualified teachers for all subject areas (100%).

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

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

Clean and Safe Facilities: The school provided clean and safe facilities by maintaining the site, making repairs when necessary, and being attentive to new concerns.

Outlined below are the increased and improved services that will be provided to low income, English language and re-designated fluent English proficient pupils through the LCFF and Concentration grants:

For all low income, English Language, re-designated fluent English learners as needed:

- Additional intervention support and tutoring in small group and one-on-one
- Enhanced tracking of the above listed students through the use of our student information system
- Professional development for staff on the California standards to help provide students with tools and strategies that allow them access to the California standards in ELA, math, and literacy in the content areas.

Additionally for English learners:

- ELD curriculum to support and individual instructions to meet a student's needs
- Scaffolds incorporated into content literacy instruction
- Use of effective, research based teaching strategies such as:

1. Identifying Similarities and Differences.
2. Summarizing and Note Taking.
3. Reinforcing Effort and Providing Recognition.
4. Homework and Practice.
5. Nonlinguistic Representation.
6. Cooperative Learning.
7. Setting Objectives and Providing Feedback.
8. Generating and Testing Hypotheses.
9. Cues, Questions, and Advanced Organizers.

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).

- Professional development addressing the integration of the ELD standards into English Language Arts instructions

Additionally for re-designated fluent English proficient pupils:

- Teacher use of academic vocabulary in content areas as supported by professional development

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,185,365.50	968,628.00	1,021,513.00	2,035,767.00	1,080,154.00	4,137,434.00
	0.00	7,545.00	0.00	0.00	5,566.00	5,566.00
General Fund	1,185,365.50	961,083.00	1,021,513.00	2,035,767.00	1,074,588.00	4,131,868.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,185,365.50	968,628.00	1,021,513.00	2,035,767.00	1,080,154.00	4,137,434.00
1000-1999: Certificated Personnel Salaries	998,724.00	824,182.00	852,382.00	861,220.00	889,560.00	2,603,162.00
2000-2999: Classified Personnel Salaries	20,200.00	9,000.00	20,200.00	22,220.00	24,442.00	66,862.00
4000-4999: Books And Supplies	74,849.50	75,143.00	82,460.00	84,339.00	86,265.00	253,064.00
5000-5999: Services And Other Operating Expenditures	91,592.00	52,758.00	66,471.00	1,067,988.00	79,887.00	1,214,346.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	7,545.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,185,365.50	968,628.00	1,021,513.00	2,035,767.00	1,080,154.00	4,137,434.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	5,566.00	5,566.00
1000-1999: Certificated Personnel Salaries	General Fund	998,724.00	824,182.00	852,382.00	861,220.00	883,994.00	2,597,596.00
2000-2999: Classified Personnel Salaries	General Fund	20,200.00	9,000.00	20,200.00	22,220.00	24,442.00	66,862.00
4000-4999: Books And Supplies	General Fund	74,849.50	75,143.00	82,460.00	84,339.00	86,265.00	253,064.00
5000-5999: Services And Other Operating Expenditures		0.00	7,545.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	91,592.00	45,213.00	66,471.00	1,067,988.00	79,887.00	1,214,346.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	0.00	7,545.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	61,349.00	34,280.00	56,061.00	1,051,131.00	64,202.00	1,171,394.00
Goal 2	61,349.00	34,280.00	61,349.00	64,071.00	66,998.00	192,418.00
Goal 3	970,524.00	824,182.00	824,182.00	830,200.00	855,438.00	2,509,820.00
Goal 4	11,907.50	20,673.00	20,673.00	21,189.00	21,718.00	63,580.00
Goal 5	65,836.00	44,848.00	44,848.00	53,436.00	54,584.00	152,868.00
Goal 6	400.00	365.00	400.00	440.00	484.00	1,324.00
Goal 7	13,000.00	9,000.00	13,000.00	14,300.00	15,730.00	43,030.00
Goal 8	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00
Goal 9			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.