

2018-19

# Local Control Accountability Plan and Annual Update (LCAP)

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Dixon Montessori Charter School	Joanne Green Executive Director	jgreen@dixonmontessori.org 707.678.8953

## 2017-20 Plan Summary

### The Story

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

Dixon Montessori Charter School is a TK-8 independent charter authorized by Dixon Unified School District. DMCS serves approximately 400 students from the rural community of Dixon and the surrounding areas. DMCS emphasizes academic excellence and discovery within an environment that nurtures each student to achieve their individual greatest potential by blending Montessori education with California Common Core State Standards. DMCS supports its mission through low teacher-to student ratios, family participation, multi-aged classrooms, a diverse curriculum, and differentiated learning for each student. DMCS is a tuition-free public school committed to developing socially responsible life-long learners. Dixon Montessori Charter School is part of an innovative, child-centered teaching movement that has grown for more than one hundred years worldwide. Montessori schools are based upon the educational methodology of Maria Montessori, an Italian physician, who is remembered as one of the most practical, visionary and progressive minds in the history of modern education. In the tradition of Maria Montessori our school offers a pleasant and nurturing environment in which children learn at their own pace pursuing those things that interest them most.

### LCAP Highlights

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

Highlights of the LCAP for 17-18 include a continued focus on EL students and their support, new academic counseling for all, an increased emphasis on SPED sub group, and a continued focus in the area of ELA for all students through the RTi process.

### Review of Performance

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

## **Greatest Progress**

The greatest progress in our goals is with #4 to Enhance School Community and Climate. The continuation of a Dean of Students to the staff has allowed there to be great follow through and consistency in the overall school behavioral system increasing the climate for learning. This has allowed a greater emphasis to be placed on the academic standards for all students this year.

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**

In reviewing the needs of our school and the dashboard, emphasis needs to be put on the progress of increasing academic success in our SPED, EL Learners, and Socioeconomically disadvantaged subgroups.

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**

Students with disabilities subgroup is stated to be in the red according to the LCFF Evaluation Rubric for English Language Arts, Mathematics, and Suspension rates. In order to address this performance gap, DMCS will closely monitor each student, their specific IEP goals, and iReady benchmark standards to provide the appropriate teaching necessary to see advancement. Discipline measures will also be reviewed for adequate IEP behaviorist follow thru. Teachers will receive professional development in strategies that will increase learning for all students and SPED will provide essential support for individualizing instruction for the needs of the SPED students within the regular classroom. The socioeconomically disadvantaged subgroup indicator is orange for English Language and Mathematics. Specific academic counseling will be provided for these students as well as increased RTi support. The Hispanic subgroup also falls into the orange category for English Language Arts. An English learner instructor has been hired for the 2018-19 school year.

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**

An Academic Counselor was hired with a main emphasis on overseeing 504 plans and the supports necessary for greater success with all students.

An EL Instructor was hired for the 2018-19 school year to provide direct services for the students and professional development for the staff.  
 RTi support was enhanced in target groups with specific goals for each student in the area of ELA and iReady testing.

## 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	\$1,667,000
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$176,000.00

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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$153,000

# 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

Effectively implement our educational philosophy and approach

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 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

iReady for measuring and assessing student growth and achievement  
Students advance one or more grade level

**17-18**

Target: 50 % in both Math and ELA

**Baseline**

2016-17

Math 32% achieved target of one  
years' growth according to  
iReady

ELA 29% Achieved target of one  
years' growth according to  
iReady

Actual

2017-18

Math 38% Achieved target of one years' growth according to iReady  
ELA 49% Achieved target of one years' grown according to iReady

Expected

Actual

**Metric/Indicator**

Annual teacher evaluation outcomes

**17-18**

100%

**Baseline**

17/21 81 % Certificated

Teachers Evaluated

Evaluations were not completed this year due to change in leadership.

**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 Continue defined approach to each core instructional practice (Montessori, PBL, Standards based instruction)	Utilized iReady to measure and assess student growth and achievement through the use of the defined practices.	(iReady) LCFF \$25,000	iReady LCFF \$42,000

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Continue to establish classroom expectations	PBIS and curriculum leads further implemented the academic and behavioral classroom expectations.	LCFF \$10,000	LCFF \$5,000

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Continue K-8 collaboration that is content-focused and datadriven and routinize cross-grade level collaboration opportunities	Common Planning Time continued every Wednesday with grade level teams and cross grade level collaboration.	Stipends LCFF \$10,000	Stipends LCFF \$32,000

1.4 Continue protocol to follow student through high school and record high school graduation rate



#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Continue protocol to follow student through high school and record high school graduation rate	Protocol creation still in process.		

### 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 continued collaboration among and between grade levels led to an improvement in the overall iReady targeted goals. Math increased 6% and ELA increased 20%.

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

The key action of collaboration deemed effective but the stipend curriculum leads had minimal effect to the direction of the teachers instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures differ greatly from the budgeted expenditures due to defining more items specifically for the goal areas.

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.

Teacher evaluations were not completed due to leadership changes. Therefore, evaluations cannot be used as a metric.



# 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

Strengthen teacher recruitment, training, and retention

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 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Track and record professional development trainings

**17-18**

Follow needs of the staff and students

**Baseline**

Start of the year calendar and agendas.  
Individual staff development.

Actual

A Pedagogy of Questioning and Words Their Way Training was provided at the beginning of the school year. Individual staff development continued throughout the year. Two teachers attended a week long GLAD training.



Expected

Actual

**Metric/Indicator**  
Track and record recruitment events and outreach

**17-18**  
Maintain

**Baseline**  
2016-17: 3 attended  
CSU  
Sac State  
UCD

2017-18  
Attended CSU, Sacramento State, UC Santa Cruz

**Metric/Indicator**  
Track and record collaboration meetings

**17-18**  
Maintain

**Baseline**  
Weekly CPT Meetings

- Notes per grade level

Weekly CPT meetings continued through out the school year and notes turned in weekly per grade level team.

**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
2.1 Continue to provide Professional Development training	Montessori training was provided by the Montessori lead teachers. PBIS team routinely trained staff in behavior management.	LCFF \$60,000	LCFF 24,000

- Provide tiered Montessori training based on experience
- and prior knowledge
- Provide PBL training
  - Enhance classroom management training
  - Provide EL training

Two teachers attended a week long GLAD training.

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Analyze recruitment processes and continue with best practices for obtaining highly qualified teachers</p> <ul style="list-style-type: none"> <li>• Develop partnerships with education programs at local colleges</li> </ul> <p>and universities</p> <ul style="list-style-type: none"> <li>• Identify annual job fairs</li> <li>• Utilize networks of staff and community members</li> </ul>	<p>New Hiring Policy passed by the board. Partnership for students teacher developed with UC Davis. Chico State, Sacramento State and UC Santa Cruz Job Fairs attended. Job Descriptions redesigned to fit the needs of the school.</p>	<p>LCFF \$5,000</p>	<p>LCFF \$5,000</p>

- Refine job descriptions to attract candidates who are most likely

to thrive at DMCS

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 Continue to provide educators with high-quality support and collaboration opportunities</p> <ul style="list-style-type: none"> <li>• Create time and space for K-8 collaboration that is contentfocused and data-driven</li> <li>• Establish non-evaluative and evaluative observation schedule</li> <li>• Create work-life balance supports</li> </ul>	<p>CPT meetings continued weekly.</p>	<p>\$0</p>	<p>0</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.

Collaboration time continued through out the year which led to successful collaboration and improvements in the learning environment academically and behaviorally. Teacher retention remains high with 3 teachers transitioning out.

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

The consistent meeting times per grade level teams led the to greater academic growth in our students. Therefore, a greater success among our students can infer to the increase in staff retention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures differ greatly from the budgeted expenditures due to defining more items specifically for the goal areas.

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 notable changes. Actions are all in the process.

# 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

Increase community presence and local partnerships

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

DMCS will be recognized in local papers and will be included in community events.

### 17-18

Target: 6 articles and 3 events

### Baseline

2016-17: 2 Articles and 1 Event

### Metric/Indicator

Enrollment levels and interest in the school will increase

### 17-18

Target:

Beginning Enrollment 412

Ending Enrollment 400

Loss: 3%

Actual

DMCS was recognized in local papers for school events including the 4th grade Dinosaur Dig and the 5th grade Wax Museum project. DMCS hosted a mixer with the Dixon Chamber of Commerce and the DMCS Choir visited and performed at local nursing homes. DMCS created a stipend position for a staff member to serve as a community outreach lead. The lead wrote an informational article on the school and submitted it to the two local papers. DMCS hosted it's annual Dragonfly Auction fundraising event that is open to the whole community.

Enrollment for the 2017-2018 school year began at 413 and ended at 396, a 4% loss. The current wait list for Kindergarten in 35 students.

Expected

Actual

**Baseline**

2016-17:  
Beginning Enrollment 411  
Ending Enrollment 383  
Loss: 28 or 7%

**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
<p>3.1 Continue to ensure community is knowledgeable about DMCS and its successes</p> <ul style="list-style-type: none"> <li>• Further implement broadening of community outreach</li> <li>• Create key messaging around identity (e.g. mission, vision, values) and general school information (e.g. location, grades served) to be shared externally</li> <li>• Follow protocol for established internal system to capture school successes</li> </ul>	<p>Community outreach was broadened by creating a stipend position for a staff member to serve as a lead for outreach to the community. Two office staff members are fluent in Spanish and assist with translation of all documents.</p>	<p>LCFF \$20,000</p>	<p>LCFF \$4,000</p>

- Share information with identified key outlets
- Support students, parents, and teachers to share

information

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.2 DMCS has community champions</p> <ul style="list-style-type: none"> <li>• Maintain a solid base of school ambassadors (students and parents)</li> <li>• Continue to target community groups for partnership and support (Rotary, Lions)</li> <li>• Continue participation with defined school events to engage community partners</li> <li>• Extend school event invites to more community members</li> <li>• Target prospective donors and create fundraising pitch</li> </ul>	<p>The DMCS PTO and the middle school leadership students provided great ambassadorship in promoting the school. The school took an active part in the local chamber events including providing the monthly mixer at DMCS.</p>	<p>LCFF \$20,000</p>	<p>LCFF \$14,000</p>

- Train staff and Board on fundraising strategies



**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 DMCS continues to have consistent demand for enrollment</p> <ul style="list-style-type: none"> <li>• Create targeted marketing during peak periods of interest</li> <li>• Further implement messaging to clarify public misconceptions</li> <li>• Continue to define target markets to adapt messaging as needed</li> <li>• Annual revisit website for changes and updates</li> <li>• Explore non-traditional recruitment strategies</li> </ul>	<p>Projected enrollment for 2018-2019 is 420 with wait lists for multiple grade levels, including 35 for Kindergarten.</p> <p>Two office staff members are fluent in Spanish and assist with translation of all documents and assist in alleviating misconceptions among the Spanish speaking community.</p>	<p>LCFF \$8,000</p>	<p>LCFF \$3,000</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.

Overall, DMCS submitted 3 articles and completed 5 community events which was an increase from the baseline. The Community Outreach staff member was an incredible resource in completing the actions.

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

The actions accomplished can be used to infer the continued demand for enrollment and student retention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures differ greatly from the budgeted expenditures due to defining more items specifically for the goal areas.

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.

Slight changes were made with some of the actions not taking place such as donors and fundraising efforts being expanded upon.

# 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

Enhance school community, safety, and climate.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**  
Referral statistics

**17-18**  
Minimum 5% Decrease  
Office Referrals:  
Office Referral rates

Office referral rates were 18.5%, a decrease of 10%

Expected

**Baseline**

2016-17

Office Referrals: 114

Office Referrals per 100 Students

Enrolled (Referral Rate)

Office Referral rates: 28.5%.

This measure is calculated by

1) Taking the total number of office referrals at Dixon Montessori and dividing it by the number of students enrolled and then 2) multiplying the resulting value by 100.

**Metric/Indicator**

Suspension/Expulsion rates

**17-18**

Minimum 5% Decrease

Suspensions:

Suspension rates:

Expulsions: 0

Expulsion rates: 0%.

**Baseline**

Suspensions: 43

Suspensions per 100 Students

Enrolled (Suspension Rate)

Suspension rates: 10.75%.

Suspension rates for serious offences: 1.0%

This measure is calculated by 1)

Taking the total number of out of school suspensions at Dixon Montessori and dividing it by the number of students enrolled and then 2) multiplying the resulting value by 100.

Expulsions: 0

Expulsions per 100 Students

Enrolled (Expulsion Rate)

Expulsion rates: 0%.

**Metric/Indicator**

Attendance rates

Actual

Suspension rates were 9%, a 1.75% decrease from 2016-2017.  
Suspension rates for serious offenses were 1.25%, an increase of .25%  
Expulsion rate was 0%

Attendance rate for 2017-2018 was 95.47%, a decrease of .14%

Expected

Actual

**17-18**  
Target:  
97%

**Baseline**  
2016-17 Year End ADA  
95.61 %

**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
<p>4.1 Annually assess current safety plan and protocol</p> <ul style="list-style-type: none"> <li>Involve stakeholders to collaborate on safety plan and make changes where necessary.</li> <li>Review, update and broadly disseminate plan annually to students, parents and staff</li> </ul>	<p>Not completed</p>	<p>General Fund \$30,000</p>	<p>\$700</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.2 Continue to provide safety training to all school staff members</p> <ul style="list-style-type: none"> <li>Review safety protocols at monthly staff meetings</li> <li>CPR training</li> </ul>	<p>Safety training completed during staff meetings.</p>	<p>General Fund \$1,000</p>	<p>0</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.3 Elicit feedback from family and community members about the school environment</p> <ul style="list-style-type: none"> <li>Conduct parent surveys throughout the year</li> <li>Review and enhance family involvement and engagement opportunities</li> </ul>	<p>3 Parent surveys were conducted at the end of each trimester. Three Charter Advisory Committee meetings were scheduled. Two meetings were held with one being cancelled. Coffee with the Director was held the last Friday of each month and was an opportunity for community members to interface with the school Director.</p>	<p>0</p>	<p></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 overall implementation of the actions/services led to a decrease in office referrals and a slight decrease in suspension rates. The attendance rate remained steady with no significant change.

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

The school climate has improved which is reflected in suspension and referral rates decreasing. The parent surveys reflect an overall positive school climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expenditures from the general fund did not occur.

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.

# 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?

Parents, community members, pupils, and other stakeholders have been involved in developing, reviewing and supporting the implementation of the LCAP through the advisory committee meetings, coffee with the director meetings, monthly public board meetings, weekly staff meetings and stakeholder surveys.

## Impact on LCAP and Annual Update

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

Through the development of the overall school wide goals, stakeholders have made decisions that will affect the implementation of the funding. All of the decisions made were done so in regards to the greatest benefit of all students and the state priorities.

# 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 1

Effectively implement our educational philosophy and approach

### 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 5: Pupil Engagement (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Educators do not have a consistent understanding of core instructional practices to advance student learning

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
iReady for measuring and assessing student growth and achievement Students advance one or more grade level	2016-17 Math 32% achieved target of one years' growth according to iReady ELA 29% Achieved target of one	Target: 50 % in both Math and ELA	Target: 60% in both Math and ELA	Target: 70% in both Math and ELA



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	years' growth according to iReady			
Annual teacher evaluation outcomes	17/21 81 % Certificated Teachers Evaluated	100%	100%	100%

## 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

2018-19 Actions/Services

2019-20 Actions/Services

1.1 Continue defined approach to each core instructional practice (Montessori, PBL, Standards based instruction)

1.1 Continue defined approach to each core instructional practice (Montessori, PBL, Standards based instruction)

1.1 Continue defined approach to each core instructional practice (Montessori, PBL, Standards based instruction)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	(iReady)	iReady	iReady

**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

Modified 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

1.2 Continue to establish classroom expectations

2018-19 Actions/Services

1.2 Continue to establish classroom expectations

2019-20 Actions/Services

1.2 Continue to establish classroom expectations

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	
Budget Reference		Kickboard/PBIS	Kickboard/PBIS

**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)

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

1.3 Continue K-8 collaboration that is content-focused and datadriven and routinize cross-grade level collaboration opportunities  
1.4 Continue protocol to follow student through high school and record high school graduation rate

2018-19 Actions/Services

1.3 Continue K-8 collaboration that is content-focused and datadriven and routinize cross-grade level collaboration opportunities  
1.4 Continue protocol to follow student through high school and record high school graduation rate

2019-20 Actions/Services

1.3 Continue K-8 collaboration that is content-focused and datadriven and routinize cross-grade level collaboration opportunities  
1.4 Continue protocol to follow student through high school and record high school graduation rate

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$32,000	\$32,000	\$32,000
Source	LCFF	LCFF	LCFF
Budget Reference	Stipends	Stipends	\$10,000

# 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 2

Strengthen teacher recruitment, training, and retention

### 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 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Lack of teacher candidates especially in the SPED department.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Track and record professional development trainings	Start of the year calendar and agendas. Individual staff development.	Follow needs of the staff and students	Follow needs of the staff and students	Follow needs of the staff and students
Track and record recruitment events and outreach	2016-17: 3 attended CSU Sac State	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	UCD			
Track and record collaboration meetings	Weekly CPT Meetings <ul style="list-style-type: none"> <li>Notes per grade level</li> </ul>	Maintain	Maintain	Maintain

## 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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1 Continue to provide Professional Development training

- Provide tiered Montessori training based on experience

and prior knowledge

- Provide PBL training
- Enhance classroom management training
- Provide EL training

2.1 Continue to provide Professional Development training

- Provide tiered Montessori training based on experience

and prior knowledge

- Provide PBL training
- Enhance classroom management training
- Provide EL training

2.1 Continue to provide Professional Development training

- Provide tiered Montessori training based on experience

and prior knowledge

- Provide PBL training
- Enhance classroom management training
- Provide EL training

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF

**Action 2**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
---	--

OR

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	--	---

**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

2017-18 Actions/Services

2.2 Analyze recruitment processes and continue with best

practices for obtaining highly qualified teachers

- Develop partnerships with education programs at local colleges

and universities

- Identify annual job fairs
- Utilize networks of staff and community members
- Refine job descriptions to attract candidates who are most likely

to thrive at DMCS

2018-19 Actions/Services

2.2 Analyze recruitment processes and continue with best

practices for obtaining highly qualified teachers

- Develop partnerships with education programs at local colleges

and universities

- Identify annual job fairs
- Utilize networks of staff and community members
- Refine job descriptions to attract candidates who are most likely

to thrive at DMCS

2019-20 Actions/Services

2.2 Analyze recruitment processes and continue with best

practices for obtaining highly qualified teachers

- Develop partnerships with education programs at local colleges

and universities

- Identify annual job fairs
- Utilize networks of staff and community members
- Refine job descriptions to attract candidates who are most likely

to thrive at DMCS

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5000
Source	LCFF	LCFF	LCFF

**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)

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

**2017-18 Actions/Services**

2.3 Continue to provide educators with high-quality support and collaboration opportunities

- Create time and space for K-8 collaboration that is contentfocused

and data-driven

- Establish non-evaluative and evaluative observation

schedule

**2018-19 Actions/Services**

2.3 Continue to provide educators with high-quality support and collaboration opportunities

- Create time and space for K-8 collaboration that is contentfocused

and data-driven

- Establish non-evaluative and evaluative observation

schedule

**2019-20 Actions/Services**

2.3 Continue to provide educators with high-quality support and collaboration opportunities

- Create time and space for K-8 collaboration that is contentfocused

and data-driven

- Establish non-evaluative and evaluative observation

schedule

- Create work-life balance supports

- Create work-life balance supports

- Create work-life balance supports

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	0

# 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 3

Increase community presence and local partnerships.

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

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Lack of student outreach throughout the community

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
DMCS will be recognized in local papers and will be included in community events.	2016-17: 2 Articles 1 Event	Target: 6 articles 3 events	Target: 8 articles 3 events	Target: 8 articles 3 events
Enrollment levels and interest in the school will increase	2016-17: Beginning Enrollment 411 Ending Enrollment 383	Target: Beginning Enrollment 412 Ending Enrollment 400	Target: Beginning Enrollment 412 Ending Enrollment 400	Target: Beginning Enrollment 412 Ending Enrollment 400

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Loss: 28 or 7%	Loss: 3%	Loss: 3%	Loss: 3%

## 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

#### 2017-18 Actions/Services

3.1 Continue to ensure community is knowledgeable about

DMCS and its successes

- Further implement broadening of community outreach

#### 2018-19 Actions/Services

3.1 Continue to ensure community is knowledgeable about

DMCS and its successes

- Further implement broadening of community outreach

#### 2019-20 Actions/Services

3.1 Continue to ensure community is knowledgeable about

DMCS and its successes

- Further implement broadening of community outreach

- Create key messaging around identity (e.g. mission, vision, values) and general school information (e.g. location, grades served) to be shared externally
- Follow protocol for established internal system to capture school successes
- Share information with identified key outlets
- Support students, parents, and teachers to share information

- Create key messaging around identity (e.g. mission, vision, values) and general school information (e.g. location, grades served) to be shared externally
- Follow protocol for established internal system to capture school successes
- Share information with identified key outlets
- Support students, parents, and teachers to share information

- Create key messaging around identity (e.g. mission, vision, values) and general school information (e.g. location, grades served) to be shared externally
- Follow protocol for established internal system to capture school successes
- Share information with identified key outlets
- Support students, parents, and teachers to share information

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF

**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

Modified 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

3.2 DMCS has community champions

- Maintain a solid base of school ambassadors (students and parents)
- Continue to target community groups for partnership and support (Rotary, Lions)
- Continue participation with defined school events to engage community partners
- Extend school event invites to more community members
- Target prospective donors and create fundraising pitch

2018-19 Actions/Services

3.2 DMCS has community champions

- Maintain a solid base of school ambassadors (students and parents)
- Continue to target community groups for partnership and support (Rotary, Lions)
- Continue participation with defined school events to engage community partners
- Extend school event invites to more community members
- Target prospective donors and create fundraising pitch

2019-20 Actions/Services

3.2 DMCS has community champions

- Maintain a solid base of school ambassadors (students and parents)
- Continue to target community groups for partnership and support (Rotary, Lions)
- Continue participation with defined school events to engage community partners
- Extend school event invites to more community members
- Target prospective donors and create fundraising pitch

- Train staff and Board on fundraising strategies

- Train staff and Board on fundraising strategies

- Train staff and Board on fundraising strategies

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF

**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)

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

2017-18 Actions/Services

3.3 DMCS continues to have consistent demand for enrollment

- Create targeted marketing during peak periods of interest

2018-19 Actions/Services

3.3 DMCS continues to have consistent demand for enrollment

- Create targeted marketing during peak periods of interest

2019-20 Actions/Services

3.3 DMCS continues to have consistent demand for enrollment

- Create targeted marketing during peak periods of interest

- Further implement messaging to clarify public misconceptions
- Continue to define target markets to adapt messaging as

needed

- Annual revisit website for changes and updates
- Explore non-traditional recruitment strategies

- Further implement messaging to clarify public misconceptions
- Continue to define target markets to adapt messaging as

needed

- Annual revisit website for changes and updates
- Explore non-traditional recruitment strategies

- Further implement messaging to clarify public misconceptions
- Continue to define target markets to adapt messaging as

needed

- Annual revisit website for changes and updates
- Explore non-traditional recruitment strategies

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF



# 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

Enhance school community, safety, and climate.

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

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                               Priority 5: Pupil Engagement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Students need a consistent safe environment for learning.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Referral statistics	2016-17 Office Referrals: 114 Office Referrals per 100 Students Enrolled (Referral Rate) Office Referral rates: 28.5%. This measure is calculated by 1) taking the total number of office	Minimum 5% Decrease Office Referrals: Office Referral rates	Minimum 10% Decrease Office Referrals	Minimum 10% Decrease Office Referrals

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>referrals at Dixon Montessori and dividing it by the number of students enrolled and then 2) multiplying the resulting value by 100.</p>			
<p>Suspension/Expulsion rates</p>	<p>Suspensions: 43            Suspensions per 100 Students Enrolled (Suspension Rate)            Suspension rates: 10.75%.            Suspension rates for serious offences: 1.0%            This measure is calculated by 1) taking the total number of out of school suspensions at Dixon Montessori and dividing it by the number of students enrolled and then 2) multiplying the resulting value by 100.            Expulsions: 0            Expulsions per 100 Students</p>	<p>Minimum 5% Decrease Suspensions            Expulsions: 0            Expulsion rates: 0%.</p>	<p>Minimum 10% Decrease Suspensions            Expulsions: 0            Expulsion rates: 0%.</p>	<p>Minimum 15% Decrease Suspensions            Expulsions: 0            Expulsion rates: 0%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Enrolled (Expulsion Rate) Expulsion rates: 0%.			
Attendance rates	2016-17 Year End ADA 95.61 %	Target: 97%	Target: 97%	Target: 97%

## 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

2017-18 Actions/Services

4.1 Annually assess current safety plan and protocol

2018-19 Actions/Services

4.1 Annually assess current safety plan and protocol

2019-20 Actions/Services

4.1 Annually assess current safety plan and protocol

- Involve stakeholders to collaborate on safety plan and make changes where necessary.
- Review, update and broadly disseminate plan annually to students, parents and staff

- Involve stakeholders to collaborate on safety plan and make changes where necessary.
- Review, update and broadly disseminate plan annually to students, parents and staff

- Involve stakeholders to collaborate on safety plan and make changes where necessary.
- Review, update and broadly disseminate plan annually to students, parents and staff

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	General Fund	General Fund	General Fund

**Action 2**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
---	--

**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	--	---

**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

2017-18 Actions/Services

4.2 Continue to provide safety training to all school staff

members

- Review safety protocols at monthly staff meetings
- CPR training

2018-19 Actions/Services

4.2 Continue to provide safety training to all school staff

members

- Review safety protocols at monthly staff meetings
- CPR training

2019-20 Actions/Services

4.2 Continue to provide safety training to all school staff

members

- Review safety protocols at monthly staff meetings
- CPR training

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	General Fund	General Fund	General Fund

**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)

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

4.3 Elicit feedback from family and community members

about the school environment

- Conduct parent surveys throughout the year
- Review and enhance family involvement and

engagement opportunities

2018-19 Actions/Services

4.3 Elicit feedback from family and community members

about the school environment

- Conduct parent surveys throughout the year
- Review and enhance family involvement and

engagement opportunities

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0

# Addendum

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

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

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

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

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

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

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

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, 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	189,000.00	129,700.00	176,000.00	176,000.00	176,000.00	528,000.00
	0.00	700.00	0.00	0.00	10,000.00	10,000.00
General Fund	31,000.00	0.00	31,000.00	31,000.00	31,000.00	93,000.00
LCFF	158,000.00	129,000.00	145,000.00	145,000.00	135,000.00	425,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	189,000.00	129,700.00	176,000.00	176,000.00	176,000.00	528,000.00
	189,000.00	129,700.00	176,000.00	176,000.00	176,000.00	528,000.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	189,000.00	129,700.00	176,000.00	176,000.00	176,000.00	528,000.00
		0.00	700.00	0.00	0.00	10,000.00	10,000.00
	General Fund	31,000.00	0.00	31,000.00	31,000.00	31,000.00	93,000.00
	LCFF	158,000.00	129,000.00	145,000.00	145,000.00	135,000.00	425,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	45,000.00	79,000.00	92,000.00	92,000.00	92,000.00	276,000.00
<b>Goal 2</b>	65,000.00	29,000.00	30,000.00	30,000.00	30,000.00	90,000.00
<b>Goal 3</b>	48,000.00	21,000.00	23,000.00	23,000.00	23,000.00	69,000.00
<b>Goal 4</b>	31,000.00	700.00	31,000.00	31,000.00	31,000.00	93,000.00

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