

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Oakland School for the Arts	Brian Kohn Exec. Director	bkohn@oakarts.org 510--873--8800

2017-20 Plan Summary

The Story

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

OSA inspires its students to find their individual voices through intensive study of the arts and a challenging academic program that focuses on critical thinking and analysis. Students graduate as creative, critical thinkers and community contributors. Graduates are prepared to excel in any field at the college or professional level, including specialized art schools. Oakland School for the Arts balances an immersive arts environment with a comprehensive academic program. Students study one of ten art forms which they enter through an audition process. OSA students will be prepared to use their creativity in a wide range of fields and to be successful in many different endeavors. OSA students attend college at over a 95% rate and have been accepted into top schools throughout the United States and internationally. The OSA environment is vibrant, energized and supportive. The arts programs infuse the campus with a great sense of purpose: students are able to pursue their passions and join in a community of like-minded peers that share their sense of creativity and innovation. In addition, the school is part of a thriving arts community in Uptown Oakland and open its doors to everyone for performances and gallery showings. OSA families are great ambassadors for the school and are involved in all aspects of school life. Looking into the future, the OSA vision is to give the world generations of innovative problem-solvers and critical thinkers who demonstrate the essential value of the arts in all that we do.

OSA currently has 753 students in grades 6-12, with an average of 108 students per grade level. Our student demographics are 40% white, 29% bi-racial or multi-ethnic, 17% Black, 6% Asian, 5% Hispanic/Latino, 3% American Indian, Pacific Islander, or decline to state. 66% of our students are female and 34% are male. Also, 9.6% of our students are socio-economically disadvantaged, 0.1% are English Language learners, and 0.6% are foster youth.

LCAP Highlights

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

We are holding true to the goals we set out for ourselves. With the advent of a new Executive Director, we are growing in structure, accountability, and process. We have strengthened our student support system, especially with regards to our high graduation rate, low drop out rate, improved college counseling, and overall decreased suspensions - with especially notable changes among our socioeconomically disadvantaged students, students with disabilities, and African-American students. Our students are receiving acceptances to prestigious colleges and universities related to their art focus area, and passing the AP classes offered at OSA with rates far higher than the California or national average. We are definitely advancing on our goals of academic and artistic achievement.

Areas of growth remain in our math achievement, and overall state testing scores. While this LCAP document will precede our state testing during the 2017-18 school year, we have increased our school's testing IQ via practice tests, increased teacher-designated student supports within the testing software itself, and better teacher training. We fully expect to see an increase in overall test achievement when scores are released over the summer. An additional opportunity for success is in our attendance rate, which supports all our goals. We are taking steps to improve our school-wide attendance through increased parent communication, follow up on absences, and teacher outreach.

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

Our school's focus on social and restorative justice, as well as our PD and staff training, has resulted in a significant drop in our student suspension rate. Our African-American student suspension rate has decreased by 9% and our Socioeconomically Challenged student suspension rate has dropped by 7.1%. Our suspension rate for Students with Disabilities has also decreased. This was designated one of our 'Greatest Needs' last year and we are extremely pleased with our progress.

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

Although our school-wide Math and ELA scores remain in the 'Green' or High category, we are concerned that these scores are less high than they have been in the past. All math scores, regardless of student category, have decreased. Although our Socioeconomically Challenged student scores have increased by almost 5% in ELA, that is the only category of student to experience an ELA increase.

On our state dashboard, we have the following items in the 'Orange' or Low category: suspensions among Asian and Hispanic/Latino students have increased slightly, respectively 0.3% and 1.9%. Also, on our state tests, Math scores have fallen among Socioeconomically Challenged, African-American, and Hispanic/Latino students and ELA scores have dropped for African-American and Hispanic/Latino students. We received these scores toward the end of summer 2017. During our current school year we have taken steps to address these issues, however the results will not be available until summer 2018 and well after the publication of this document. More detail is in our Goal 2 updates.

Additionally, attendance remains an obstacle to fully realized academic and artistic student success, as well as to our fourth goal of sustainability. During the 2018-19 school year, attendance will move to the forefront of parent outreach and communication from the school. Please see details in our Goal 4 updates.

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

Hispanic and African-American students are the two areas where we see the greatest need. Academic performance, SBAC scores, and attendance rates are disproportionately low when comparing these groups to the 'All Student' numbers.

Specific to academics, we have increased our support classes for our students and reorganized our academic counseling team to be better focused on specific student needs. We have identified formative /summative assessments in all departments and have used this data to form department goals, build focused PD, and to identify struggling students in time for re-teaching. A bigger focus was placed on supporting and preparing students for the SBAC, with more sensitivity to the timing during the already-full academic load in efforts to more accurately assess our students depth of knowledge.

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

At OSA, 9.6% of our students are socio-economically disadvantaged, 0.1% are English language learners, and 0.6% are foster youth. We are invested in the success of all our students, and have a special focus on equity for all.

This year we have expanded and strengthened our academic support classes to better engage our struggling students. We have a Math Lab for high school students and a Math Success class for Middle School. Both specifically target students who would benefit from smaller class size and more personalized instruction, especially our foster youth and ELLs. Additionally we offer an after school no-fee Learning Lab, to tutor and support students. The Learning Lab supports our socioeconomically disadvantaged students by providing internet access, chrome books and a printer for student use, as well as providing a safe space after school for students. There is tutoring available by the Learning Lab teacher (a credentialed math teacher). All 9th graders are enrolled in a Transition To High School class during their art emphasis time, to ensure they are set up to succeed as a young adult on a college or CTE track. Our new college counselors aggressively pursue scholarship opportunities as well as low-income student support programs which help to increase SAT scores. Our counselors also focus on course credit recovery for students who are at risk of not graduating, and provide supervision during school hours for those students taking these and other online classes.

Additional improved services include Restorative Practices and Positive Behavior Intervention Support by our trained teachers, which has resulted in a significant decline (7.1%) in our low-income student suspension rate. We have increased opportunities for teachers to receive professional development on common core curriculum and CTE credentialing, and we anticipate 17 teachers will be CTE certified by the end of the school year. The CTE pathway is a great option for students who want to advance into a career immediately upon high school graduation, and we anticipate this will greatly support low income students who wish to avoid student loan debt associated with college.

We have also established an improved progress monitoring system for English Learners to ensure that they are making consistent progress towards reclassification and academic success.

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	\$9,313,735
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$264,500.00

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.

I believe all LCAP expenditures are addressed in this report.

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$6,509,243

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

1. To serve the local community by recruiting, admitting and retaining a diverse student body, and by inviting the community in to be part of the life of the school and by having the students be visible and contributing to the community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Fiscal Development, Parental Expertise

Annual Measurable Outcomes

Expected

17-18

Programs defined in 2016-17 will be fully in place; math achievement results will demonstrate progress in 5% increments above baseline (not yet established); student internships and senior projects will be fully instituted in the school.

Actual

Through our Arts Festival in downtown Oakland, open to the public year-round performances, and interaction/masterclasses with our local arts community, we have definitely achieved our community outreach goals. To attain our diversity goals we have ensured our website is available in a multitude of languages, done on-site campus visits to local schools with a high at-risk population, and hosted a free 12 week long audition training class (Step It Up) to local low-income students who qualified based on impacted zip codes, free/reduced lunch status, etc. We have also partnered with an organization supporting students of color (Young, Gifted and Black) in efforts to support our local community and enhance our student diversity.

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>NA -- Charter School Operates on One-Year Plan</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>		<p>0001-0999: Unrestricted: Locally Defined LCFF 50,000</p> <p>5000-5999: Services And Other Operating Expenditures Locally Defined 5,000</p>	<p>0001-0999: Unrestricted: Locally Defined LCFF 50,000</p> <p>5000-5999: Services And Other Operating Expenditures Locally Defined 5,000</p>

Action 2

<p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s)</p>	
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Math achievement initiatives will include:</p> <p>a. Regular departmental collaboration on student work</p> <p>b. Administrators (2 of whom were math teachers) supervise</p>	<p>a. Regular departmental collaborations occurred through work flow and student support partnerships between MS and HS to introduce or refresh content.</p>	<p>As above.</p>	<p>As above</p>

classroom instruction and meet with teachers regularly
 c. Quarterly review of grades and assessments.
 d. Design services and PD for teachers based on findings

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

Students to be Served
 All

Location(s)

b. Administrators met with teachers regularly via monthly department meetings, grade level meetings, and MS/HS meetings. Teachers, especially math teachers, received high levels of supervision and support.
 c. Quarterly review is always part of our ongoing cycle, and this year we reinforced the importance of academics by only allowing those students to participate in art performances whose GPA was at 2.5 or above, and were passing all subjects.
 d. We added an interim math diagnostic test at the end of the 2017 spring semester to assess student growth over time. This test, known as MDTP, is from UC Berkeley and is content specific by grade level. Our contact at UCB has given specific math instruction to our teachers at PD sessions.

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.

Ongoing regular departmental collaborations occurred via work flow and student support partnerships. Additional interface between MS and HS helped to introduce or refresh content, especially for 11th grade students taking the math SBAC who may not have a math class in their current course load. Administrators met with teachers regularly via monthly department meetings, grade level meetings, and MS/HS meetings. Teachers, especially math teachers, received high levels of supervision and support including co-teaching and observations. Our ongoing cycle, in addition to the previously mentioned supervision, includes one on one quarterly review.

An existing tenet was further developed this year, stipulating that students whose GPA dropped below a 2.5, or had an F in any class, were ineligible to participate in arts performances. In the past, the GPA was determined by the individual arts chairs, with some

flexibility given for performance needs. However, it was felt that this put too much pressure on the chairs and a more centralized process was implemented to ensure fairness and equal application of the rule across the entire student body. Our head counselor sends out the Ineligibility list quarterly so that all are in the loop. Students are given plenty of notification, and support to bring their grades up.

Toward the end of last school year (Spring 2017) we added an interim math diagnostic test to assess student growth over time. This test, known as MDTP, is from UC Berkeley and is content specific by grade level. Our contact at UCB has given specific math instruction to our teachers at PD sessions. While most administer this test once a year, we give it three times a year to formatively assess students and make immediate changes as needed in our instruction. We eagerly anticipate our year end assessments in early June to have our first apples to apples comparison of progress.

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

While SBAC testing and MDTP year end testing are still to come in this school year, making quantifiable effectiveness difficult to convey, anecdotal evidence collected from teachers' grade books indicate that students are succeeding in math class, particularly those students enrolled in our Math Success classes (a math support class in addition to regular math class). Investing in math - including smaller class sizes for students and new methodologies for teachers - seems to be paying off.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A. There was a 3% increase in spending due to energy efficiency upgrades, funded by new money via Prop 39.

B. There was a 2% decrease in spending due to cost savings in Administrative salaries.

None of these differences affected services or instruction.

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

We are not changing this goal, and expect our math achievement initiatives to yield an increase in SBAC test scores over last year.

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

2.OSA will maintain a high degree of academic excellence which will include materials, textbooks, facilities and specialized places.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Meet college prep requirements, work with community input

Annual Measurable Outcomes

Expected

17-18

Student achievement increases by minimum 5% annually as measured by SBAC testing; achievement gap closes by 5% a year as gains made by targeted subgroups exceed gains made by highest group. (Annual repeat of goal from 2016-17 makes increases exponential over time).

Actual

Our SBAC scores, while still in the acceptable range, showed a decrease from last year in all categories with the noticeable exception of our SED students in grades 6-8, whose ELA scores increased by 4.9 points. Although our targeted subgroup scores decreased by fewer points relative to our highest group, we do not consider this to address the achievement gap. Our AA students outscored on ELA for grade 11.

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>1. Continue funding support team if evaluation warrants it.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services Schoolwide</p> <p>Locations</p>	<p>Support team has been effective in sourcing college applications for first time applicants, assisting with scholarships, grants, FAFSA applications, and other funding opportunities for our lower income students, as well as credit recovery, academic support, and intervention for our students at-risk academically.</p>	<p>Evaluate program to gauge effectiveness and level of services. 1000-1999: Certificated Personnel Salaries LCFF 2000</p> <p>staff Head Counselor position 1000-1999: Certificated Personnel Salaries LCFF 41,000</p> <p>Support materials 4000-4999: Books And Supplies LCFF 5000</p>	<p>Testing Coordinator position to support student AP, PSAT, ELPAC and state required SBAC testing, assist with student financial aid for testing expenses and to support improved scores going forward. 1000-1999: Certificated Personnel Salaries LCFF 2,000</p> <p>Head Counselor effective and retained for next year 1000-1999: Certificated Personnel Salaries LCFF 43,200</p> <p>Support materials to continue 4000-4999: Books And Supplies LCFF 5,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Close the achievement gap through tutoring, support, family involvement</p>	<p>After school tutoring is popular and an important path to success for many students. Computers,</p>	<p>Continue to fund teachers for after school tutoring. 1000-1999:</p>	<p>Continue to fund after school supervision using the higher</p>

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

Students to be Served
All

Location(s)
All Schools

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

Students to be Served
English Learners
Foster Youth
Low Income

Scope of Services
Schoolwide

Locations

printers, textbooks and tutoring are available to all. The budgeted stipend covers supervision in the learning lab. This program is free to all - no one is turned away for lack of funds. This small group setting is ideal for one on one tutoring and problem solving, especially with academic teachers on hand to supervise.

Certificated Personnel Salaries
LCFF 5000

budgeted rate. 1000-1999:
Certificated Personnel Salaries
LCFF 6500

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

3. Data Study plan fully implemented through Support Team.

Data study plan implemented by current high school and middle school principals: MDTP training, implementation and rollout, and additional co-teaching and teacher assessments throughout the current school year.

Once implemented, data system costs should be reduced. Continue to train teachers and build data study culture, specifically in math. 1000-1999: Certificated Personnel Salaries LCFF 8000

1000-1999: Certificated Personnel Salaries LCFF 13,000

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.

Formalizing our support team has been quite effective in expanding our student support. The head counselor tracks academic progress of all students, ensuring compliance with the 2.5 minimum GPA required in order for students to perform in their respective art shows. Additionally, the counseling team sources college applications for first time college applicants, assists with finding and filling out scholarship applications, college grants, FAFSA applications, and other funding opportunities for our lower income students. The team also supports credit recovery, dual enrollment for our students who are also taking college classes, academic support classes, and intervention for our students at-risk academically.

Our focus on closing the achievement gap includes free after school tutoring for all students. A credentialed math teacher supervises the Learning Lab after school, where internet access, computers, printers, textbooks and tutoring are available to all. This small group setting is ideal for one on one tutoring and problem solving, especially with academic teachers on hand to supervise. We have requested parent volunteers to help with this, as staffing has proven difficult toward the busy end of the school year.

Data study plan has been implemented by the current high school and middle school principals: MDTP training time for our teachers, implementation and rollout, and additional co-teaching and teacher assessments throughout the current school year.

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

At the time of this report, we don't yet have MDTP year end assessment data to accurately compare and assess results of the program. An ongoing obstacle in our math achievement has been the gap in math SBAC testing between 8th and 11th grade years, added to which some of our juniors meet their math graduation requirements early and don't have a math class in their junior year. We are introducing a Statistics class in the 2018-19 school year, for juniors, to combat this. We will also be giving SBAC practice test questions as a formative assessment, through regular classroom activities, throughout students' 9th and 10th grade years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Although there are slight increases in estimated actual expenditures, they are relatively small and relate to additional training, hours, and - in the case of the Learning Lab - unforeseen expenses affiliated with recruiting and staffing a position which significantly extends the workload each day.

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.

This goal is unchanged for the 2017-18 LCAP year.

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

3. OSA will maintain high degree of artistic excellence through teacher professional development and high standards set for students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

17-18
Fully approved and implemented CTE pathway programs and successful completion by students of CTE pathway courses. Positive annual review of student work and curriculum development by the CTE Advisory Board.

Actual

CTE pathways program is on track for full implementation by the close of the school year. We anticipate student work as well as teacher curricula developed within the auspices of the CTE program will receive a positive annual review.

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

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

Students to be Served

All
Specific Student Groups:
African-American and Latino students; Asian students; FRL students, ELL students

Location(s)

All Schools

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

Students to be Served

English Learners
Foster Youth
Low Income

Scope of Services

Schoolwide

Locations

A CTE advisor was contracted to provide guidance, training, and lead implementation of the program. Teachers underwent additional rigorous instruction, coursework was re-evaluated to ensure compliance.

Implement CTE pathways 1000-1999: Certificated Personnel Salaries LCFF 35,000

CTE Implementation Advisor salary plus expenses. 1000-1999: Certificated Personnel Salaries LCFF 39,681

Action 2

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

Students to be Served
All

Location(s)
All Schools

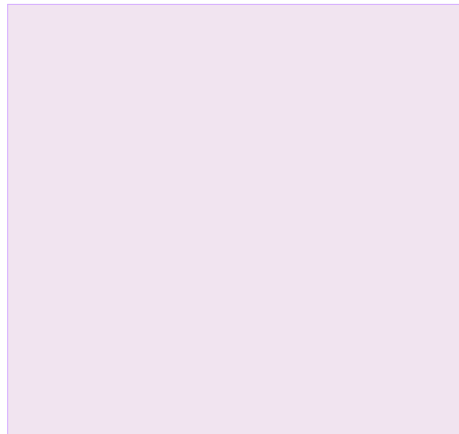


Action 3

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

Students to be Served
All

Location(s)
All Schools



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.

Creating a CTE pathways program is a long term process yet we have made great progress in a relatively short time frame. In this current academic year, we have gone from zero CTE accreditation to 14 currently accredited teachers, and expect to have 17 teachers by the end of the school year who have achieved their CTE credential. Our next step, now that our teachers are prepared, is to have 65% of our students on a CTE pathway, which will include internships with industry professionals, access to industry partners, and other pre-professional experience. This will be complemented by more strategic academic counseling, and further integration of arts and academic core curriculum.

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

As this is our first year in this program, the formation of an advisory board has been an integral building block. These working professionals in a variety of artistic fields vet our programming and offer guidance to students, building a groundwork of communication and collaboration. Having so many arts teachers concurrently earning this CTE credential puts this program at the forefront of our curriculum planning for next year as well. Incidentally, one of our early adopter, pre-CTE students from our Production Design emphasis has joined the stagehand union for San Jose, San Francisco, and Berkeley and is able to earn a good salary with full benefits straight out of high school, while also attending community college.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The CTE advisor had expenses above and beyond her salary such as conference fees, airfare, and hotel expenses. Once our program is up and running, we won't need to continue this expense.

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

We have narrowed our focus relating to CTE curriculum, and have added numbers and metrics. The 2020-2021 school year goal is what we are calling 'wall to wall' pathway inclusion, growing our student participation from 65% to 100%.

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

OSA will work toward maximum efficiency within program boundaries to ensure that the school will have a long-term sustainability plan.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 - Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 - Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

17-18

Annual budget reports will show no deficit spending and growth of reserve funds. Budget expenditures will reflect support of the Strategic Plan's sustainability goals.

Actual

Current year's budget forecast shows a shortfall due to technological upgrades (additional chromebooks required infrastructure increase to accommodate traffic). Our Marketing budget went over as well, due to unanticipated Arts Festival marketing and other higher than anticipated expenses.

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

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

Students to be Served

All

Location(s)

All Schools

Additional systems 5000-5999:
Services And Other Operating
Expenditures LCFF 5000

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.

Multiple steps have been undertaken to ensure long term sustainability of the school, foremost of which is a new Executive Director. Additionally, we have revamped our school leadership from a three principal system to one school-wide principal, created a long term plan to realign arts departments for maximum staff efficiency, and eventually plan to change our school's designated minimum schedule day to promote higher student attendance. Our finance department is being largely outsourced (transitioning spring 2018) to address high department turnover and the related costs. We expect to see the financial implication of these actions over the course of the coming school year.

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

As the recommended changes are being implemented over the 2017-18 year and into 2018-19, we are not yet able to pinpoint specific effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Current year's budget forecast shows a shortfall due to technological upgrades (additional chromebooks required infrastructure increase to accommodate traffic). Our Marketing budget went over as well, due to unanticipated Arts Festival marketing and other higher than anticipated expenses.

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

No changes were made.

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?

OSA has conducted a range of stakeholder meetings throughout the year. There are monthly parent meetings, monthly Director's Coffees, individual appointment times, departmental meetings in which parents serve as Board members for the different art departments, community meetings throughout the city and at different times in the year -- OSA is a place of high parent involvement and community input. We have focused on transparency to our families this year as we have made several far-reaching paradigm shifts. Our ED and COO have held presentations and open Q & A sessions about our Strategic Plan as well as School Finances, and greater parent involvement has been sought via informational sessions about our Dashboard and SBAC scores. Student leadership in all grades has been approached for LCAP input, as well as our faculty. Although, as a charter school, we are not required to have a parent LCAP committee, we have done outreach, offered training, and bi-weekly staff led LCAP review sessions to encourage such a committee.

Stakeholders had access to standardized test scores, attendance rates, budget information, departmental staffing ratios, the cost of new facilities, and a host of data that was made available at the September "State of the School" address, an annual event that kicks off each year with the data necessary to inform our decisions.

Impact on LCAP and Annual Update

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

As a direct result of one of our parent outreach meetings, and based on faculty and administration feedback, we have updated our LCAP action for Goal 4 to reflect an enlarged focus on student attendance. Moving this necessary component of success from a back burner to the forefront will directly support all other goals and school wide endeavors. Improved attendance will enhance the education - both academically and artistically - of our English Language learners, our low-income students, and our foster children as well as all other students. It will support our financial sustainability.

Another great bit of feedback we are able to act upon is to have a greater push for Free/Reduced lunch applications. As our school has an open campus for lunch, we feel that our numbers are under-represented due to students wishing to eat off campus instead of the school lunch. We will have greater communication around the application and its impact on our school funding via 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 1

1. To serve the local community by recruiting, admitting and retaining a diverse student body, and by inviting the community in to be part of the life of the school and by having the students be visible and contributing to the community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Fiscal Development, Parental Expertise

Identified Need:

OSA is an ambitious, risk-taking place. In this type of environment, all hands are on deck and families are needed to help with expertise, financial contributions, task completion, and support for the growth and direction of the school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Programs defined in 2016-17 will be fully in place; math achievement results will demonstrate progress in 5% increments above baseline (not yet established); student internships and senior</p>	<p>Improvements in overall academic performance across all grades due to the addition of a Chief Academic Officer and additional focus on instruction.</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		projects will be fully instituted in the school.		

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

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

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

Unchanged Action

2017-18 Actions/Services

NA -- Charter School Operates on One-Year Plan

2018-19 Actions/Services

Not Required

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	50,000	
Source	LCFF	LCFF	
Budget Reference	0001-0999: Unrestricted: Locally Defined	1000-1999: Certificated Personnel Salaries	
Amount	5,000	0	
Source	Locally Defined		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 2

All

OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 3

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Math achievement initiatives will include:
a. Regular departmental collaboration on student work
b. Administrators (2 of whom were math teachers) supervise classroom instruction and meet with teachers regularly
c. Quarterly review of grades and assessments.
d. Design services and PD for teachers based on findings

2018-19 Actions/Services

Academic growth will be led by our incoming Chief Academic Officer, building on the impetus of our current year. We expect to continue the MDTP diagnostic tests, as well as the SBAC practice tests throughout the year for both ELA and Math. The CAO will oversee assessments in all subjects.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	As above.	As above	

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

2.OSA will maintain a high degree of academic excellence and this will include materials, textbooks, facilities and specialized places.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Meet college prep requirements, work with community input

Identified Need:

With a strong focus on the arts, certain areas in the academic program required extensive work to meet the standards of the school and the expectations of the families.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Student achievement increases by minimum 5% annually as measured by SBAC	Student achievement increases by minimum 5% annually as measured by SBAC	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		testing; achievement gap closes by 5% a year as gains made by targeted subgroups exceed gains made by highest group. (Annual repeat of goal from 2016-17 makes increases exponential over time).	testing; achievement gap closes by 5% a year as gains made by targeted subgroups exceed gains made by highest group. (Annual repeat of goal from 2016-17 makes increases exponential over time).	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1. Continue funding support team if evaluation warrants it.	Support team continues	
---	------------------------	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2000	5000	
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Evaluate program to gauge effectiveness and level of services.	1000-1999: Certificated Personnel Salaries	
Amount	41,000	41,000	
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries staff Head Counselor position	1000-1999: Certificated Personnel Salaries	
Amount	5000	0	
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies Support materials		

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)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
--	--	---

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

2017-18 Actions/Services

2. Close the achievement gap through tutoring, support, family involvement

2018-19 Actions/Services

In addition to the 2017-18 actions, we will hire a Chief Academic Officer to create a research-based model for academic success that will explicitly and inclusively comprise a system to support, mentor, and advocate for African-American students in Grades 6 through 12.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	6500	
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund teachers for after school tutoring.	1000-1999: Certificated Personnel Salaries Continue to fund teachers for student social/emotional support.	

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

3. Data Study plan fully implemented through Support Team.

2018-19 Actions/Services

Improved measurement and intervention by CAO intervention.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	8000	2000	
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Once implemented, data system costs should be reduced. Continue to train teachers and build data study culture, specifically in math.	1000-1999: Certificated Personnel Salaries	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

3. OSA will maintain high degree of artistic excellence through teacher professional development and high standards set for students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

OSA focuses its talent, resources and energy on training students in the arts, and given the clarity of this mission, the expectation is that the highest standard is met.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Fully approved and implemented CTE pathway programs and successful completion by students of CTE	Continue implementation of CTE pathways and improve with Measure N support	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		pathway courses. Positive annual review of student work and curriculum development by the CTE Advisory Board.		

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

All Specific Student Groups: African-American and Latino students; Asian students; FRL students, ELL students	All Schools
--	-------------

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

Budgeted Expenditures

Amount	35,000	150,000	
Source	LCFF	Other	
Budget Reference	1000-1999: Certificated Personnel Salaries Implement CTE pathways	1000-1999: Certificated Personnel Salaries Funding source is Measure N Local Funds; used to implement Measure N pathways.	

Action 2

All	All Schools
-----	-------------

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 3

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

OSA will work toward maximum efficiency within program boundaries to ensure that the school will have a long-term sustainability plan.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 - Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 - Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

The rapid growth of the school resulted in fiscal patterns and practices that were appropriate for the time, but need to be adjusted as the school reaches capacity.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Annual budget reports will show no deficit	Improvements in professionalism in	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		spending and growth of reserve funds. Budget expenditures will reflect support of the Strategic Plan's sustainability goals.	budget management and reporting.	

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

All	All Schools
-----	-------------

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	
	An addition to this goal's action plan is an expanded focus on student attendance. Our attendance, while high by OUSD standards, is low considering how much effort students and families have invested into being a student at OSA. We plan on a communication blitz to all families including various bullet point metrics of how attendance affects both the student outcome and our bottom line. We also are creating an Attendance Pledge, which will be signed by both students and parents, to affirm the commitment to daily attendance and communicate the importance of daily attendance.	

Budgeted Expenditures

Amount	5000	10,000	
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional systems	5000-5999: Services And Other Operating Expenditures 1000- - 1999: Certificated Personnel Salaries	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$121,000

Percentage to Increase or Improve Services

100%

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

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

Services provided to unduplicated pupils in the 2017-18 school year have increased over the past year. Our unduplicated pupil percentage is 10.97%.

We have increased our academic support services to better engage our socioeconomically disadvantaged students, English learners, and foster youth by funding a high school head counselor position, middle school Math Success classes (above and beyond regular math instruction), high school academic support classes, a clinical intervention specialist, and a wellness counselor. We believe that this multi-faceted approach to our students' emotional and scholastic wellbeing will help them thrive and set them up for lifelong success. Additionally, our Enrollment Director does specific recruitment activities at low-income schools with a high percentage of ELLs to encourage a diversity of applicants.

20% of the total workload of 9 staff members (Artru, Austin, Peters, Hannah, Levine, Bonacum, Schultz, Snyder, Zaugg) has been specific to our unduplicated pupils, 20% of combined average staffing expense = \$117,000.

Our after school tutors for middle school are a free resource for our low-income families, as well as ELLs and foster youth who would benefit from a smaller setting, individualized instruction, and variety of teaching methodologies. That expense is \$6500, bringing our provided funding to \$123,500.

Our teacher PD and focus on Restorative Justice has successfully decreased our suspension rate among all students (overall 1.7%) and particularly among low income students (7.1%). The associated cost for this training is TBD

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$96,000

Percentage to Increase or Improve Services

15%

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

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

Note: this section contains 2017-18 data for reference:

These funds are used to serve students on FRL with the following services:

Percentage of the Student Support team expenses ($\$237,000 \times 24\%$ ----- double our FRL of 12%) = $\$56,800$ (Staff members work directly with students and families on tutorials, extra skill---building, etc.)

Chrome Book Expenditures $\$55,000 \times 24\% = \$13,200$ (Technology Support for FRL students)

Extra Instruction in the arts (over and above normal class sizes and length of school day): $\$250,000$ staff costs $\times 24\% = \$60,000$

TOTAL EXPENDITURE: $\$130,000$ (Exceeds Supplemental Allocation)

The figure is 15% because we serve approximately 15% Free and Reduced Lunch students, have a special education population of just under 10%, and we are working toward attracting more English Language Learners as part of our recruitment and diversity plan. The services provided will include academic support/tutoring, counseling in both the academic and socio-emotional realms, increased investment in technology and multicultural arts, and we support a small student-teacher ration to ensure students have maximum access to our rich curriculum.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

Budget Summary

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

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

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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	156,000.00	164,381.00	156,000.00	264,500.00	0.00	420,500.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	151,000.00	159,381.00	151,000.00	114,500.00	0.00	265,500.00
Locally Defined	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00
Other	0.00	0.00	0.00	150,000.00	0.00	150,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	156,000.00	164,381.00	156,000.00	264,500.00	0.00	420,500.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	50,000.00	50,000.00	50,000.00	0.00	0.00	50,000.00
1000-1999: Certificated Personnel Salaries	91,000.00	104,381.00	91,000.00	254,500.00	0.00	345,500.00
4000-4999: Books And Supplies	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	10,000.00	5,000.00	10,000.00	10,000.00	0.00	20,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	156,000.00	164,381.00	156,000.00	264,500.00	0.00	420,500.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	50,000.00	50,000.00	50,000.00	0.00	0.00	50,000.00
1000-1999: Certificated Personnel Salaries	LCFF	91,000.00	104,381.00	91,000.00	104,500.00	0.00	195,500.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	150,000.00	0.00	150,000.00
4000-4999: Books And Supplies	LCFF	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	5,000.00	0.00	5,000.00	10,000.00	0.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	55,000.00	55,000.00	55,000.00	50,000.00	0.00	105,000.00
Goal 2	61,000.00	69,700.00	61,000.00	54,500.00	0.00	115,500.00
Goal 3	35,000.00	39,681.00	35,000.00	150,000.00	0.00	185,000.00
Goal 4	5,000.00	0.00	5,000.00	10,000.00	0.00	15,000.00

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