

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alder Grove Charter School

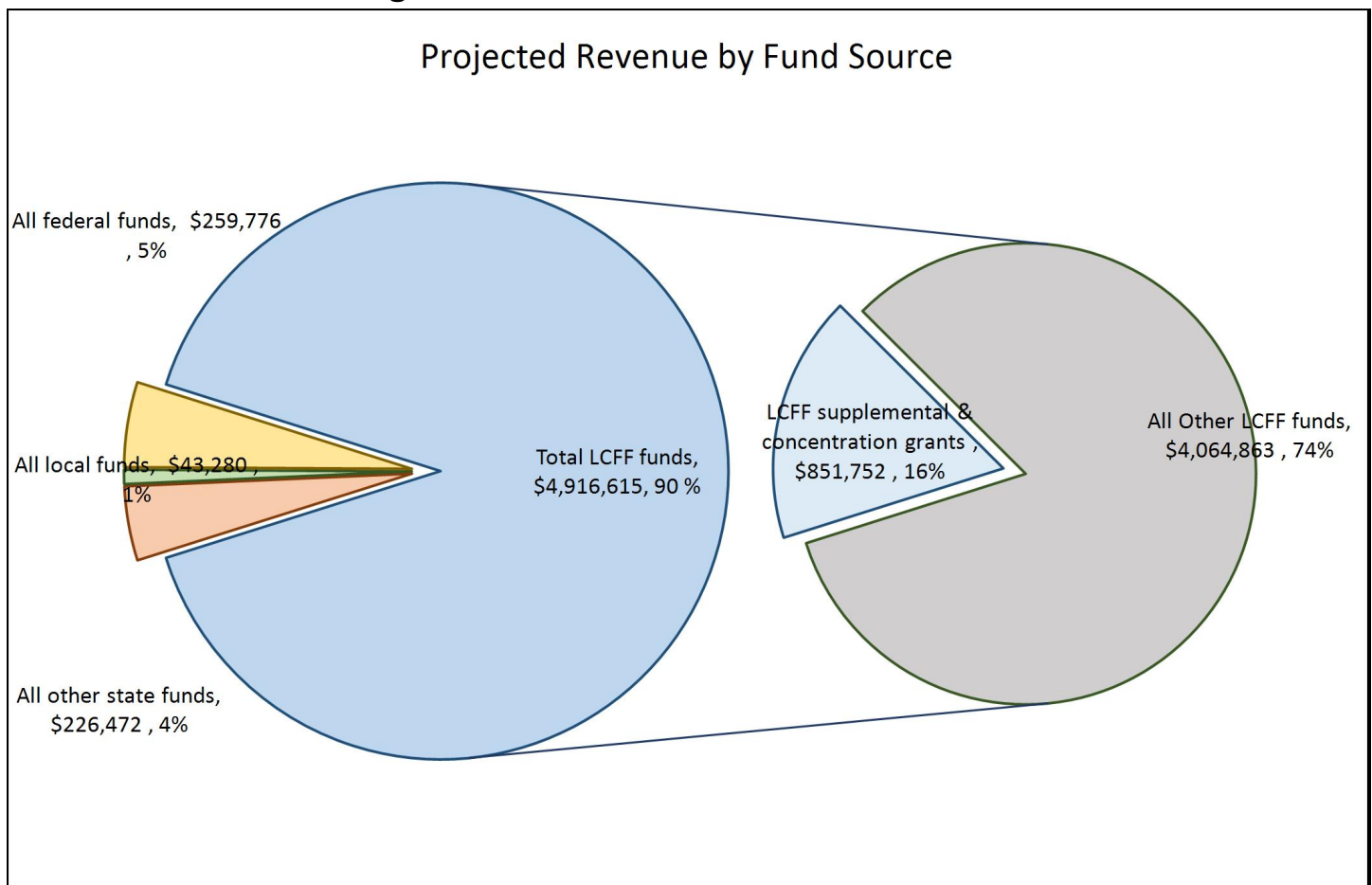
CDS Code: 12 63032 0111203

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Tim Warner, Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

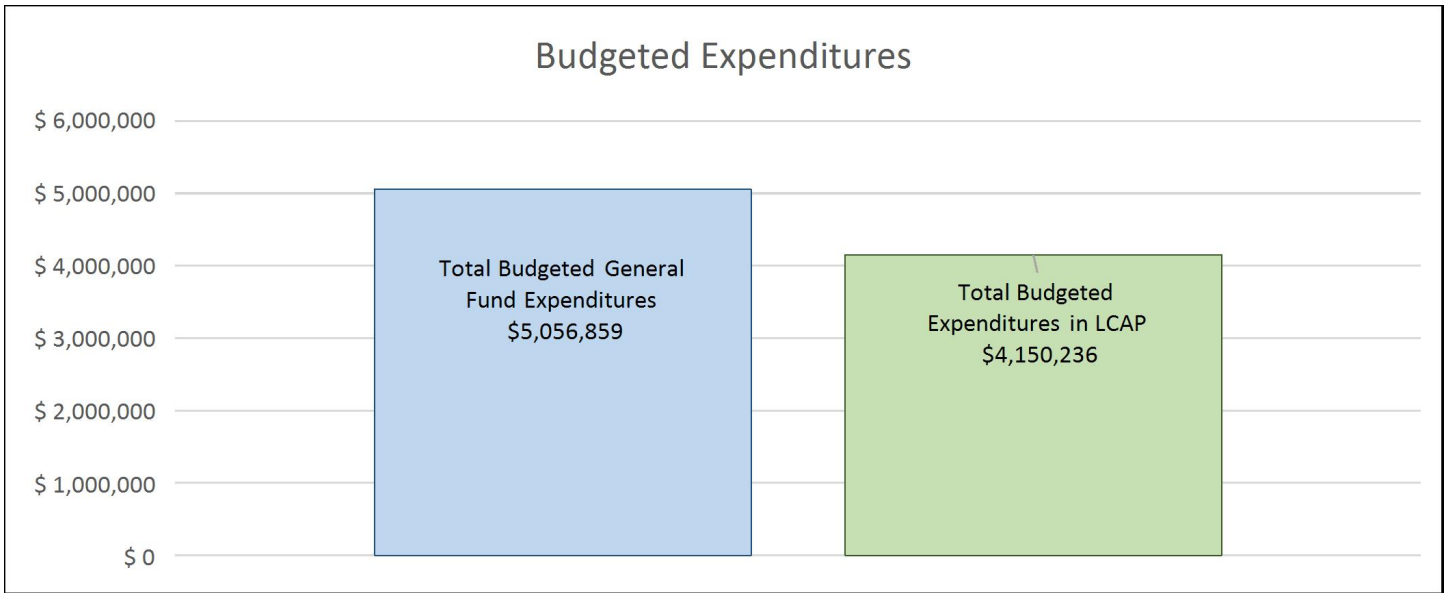


This chart shows the total general purpose revenue Alder Grove Charter School expects to receive in the coming year from all sources.

The total revenue projected for Alder Grove Charter School is \$5,446,143, of which \$4,916,615 is Local Control Funding Formula (LCFF), \$226,472 is other state funds, \$43,280 is local funds, and \$259,776 is federal funds. Of the \$4,916,615 in LCFF Funds, \$851,752 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Alder Grove Charter School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Alder Grove Charter School plans to spend \$5,056,859 for the 2019-20 school year. Of that amount, \$4,150,236 is tied to actions/services in the LCAP and \$906,623 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

18% for emergencies, unpredictable expenditures, and potential changes in charter law.

## Increased or Improved Services for High Needs Students in 2019-20

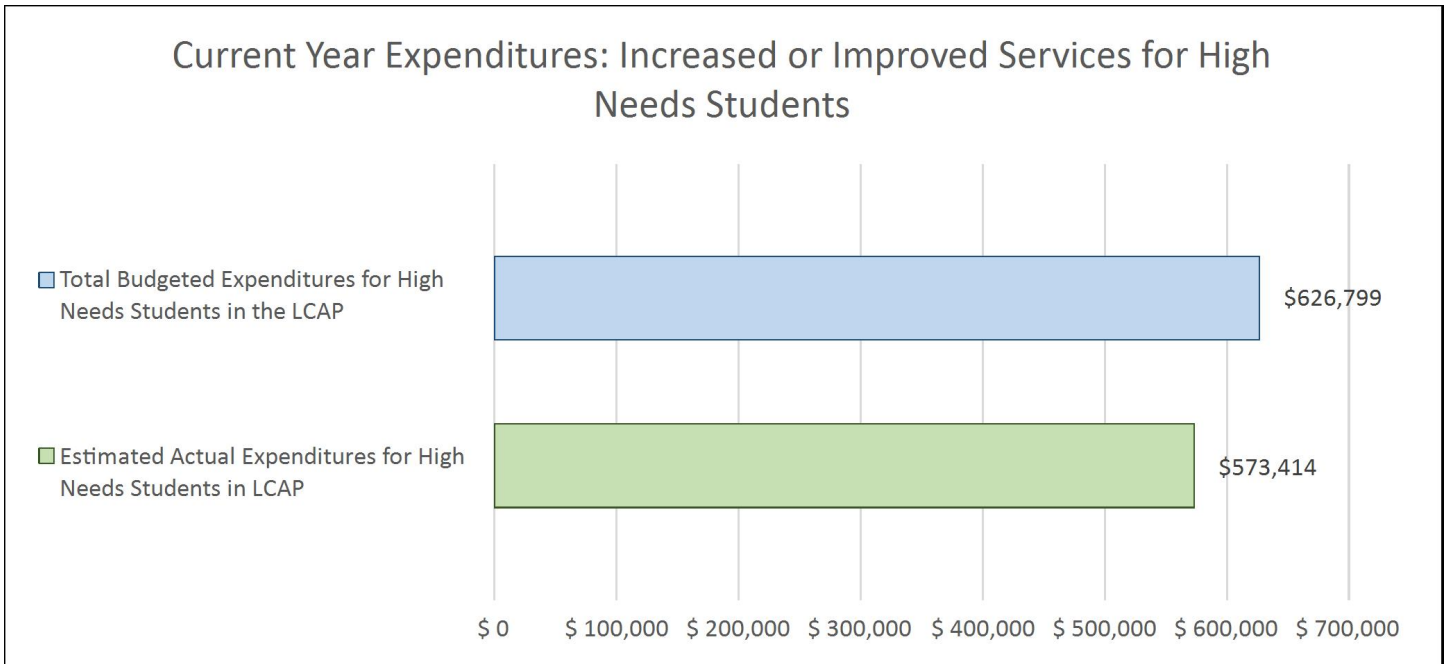
In 2019-20, Alder Grove Charter School is projecting it will receive \$851,752 based on the enrollment of foster youth, English learner, and low-income students. Alder Grove Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Alder Grove Charter School plans to spend \$835,639 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

Services for high needs students will continue to be increased through added test preparation, increased tutoring, providing quality Common Core curriculum, and requiring high quality academic support for low performing students.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19

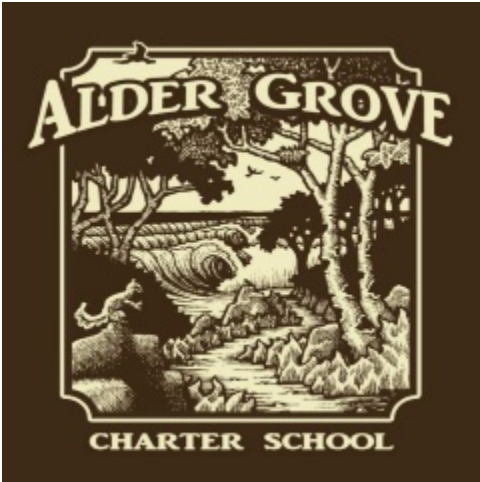


This chart compares what Alder Grove Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alder Grove Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Alder Grove Charter School's LCAP budgeted \$626,799 for planned actions to increase or improve services for high needs students. Alder Grove Charter School estimates that it will actually spend \$573,414 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-53,385 had the following impact on Alder Grove Charter School's ability to increase or improve services for high needs students: In analyzing the data, there was no significant difference between performance of high needs students to those without high needs. Overall, services for high needs students were increased through added test preparation, increased tutoring, provided quality Common Core curriculum, and required academic support for low performing students.

2019-20



# 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)

[California School Dashboard](#): 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

Alder Grove Charter School

Contact Name and Title

Tim Warner  
Director

Email and Phone

tim.warner@aldergrovecharter.org  
707-268-0854

## 2017-20 Plan Summary

### The Story

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

Alder Grove Charter School's mission is to serve students through personalized learning and to support parental choice in education. Alder Grove offers a unique, innovative approach to education that incorporates the concept of classrooms without walls. It is a partnership between the school, the community, students and families. Students are provided with curricula materials, parent support, and academic and enrichment opportunities as well as a credentialed teacher to facilitate student learning.

## LCAP Highlights

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

A lot of progress was made in the career/college readiness goal. This year we added two CTE pathways and have continued to work with community partners to find job shadow and volunteer opportunities for students. We have increased the number of students taking a-g courses and also the number of a-g courses we have approved. We also had a substantial turnout to CAASPP Interim Assessment events that will ready students for annual mandated state testing.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

We have had increases in the number of students who have participated in job shadow, internship, and community volunteer experiences, and have had great success in our new CTE pathway programs.

Referring to the California School Dashboard, 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

Based on two year comparisons of CAASPP scores, we will continue preparing our students not only for the content, but for the format of these tests. Overall, many of our students continued gradual growth or held steady overall in both the language arts and math sections of the CAASPP. AGCS students significantly increased, increased, or maintained their math scores by 51% and language arts by 59%. Interestingly, 59% of the students enrolled in Alder Grove for two consecutive years raised or maintained their score categories of Nearly Met, Met, or Exceeded standard in math, and 77% did the same in their English language arts scores. These students, who took CAASPP assessments for two consecutive years in Alder Grove, represent about 56% of the total number of students tested. This gap between 8th and 11th grades with no testing, and the high student transiency rate both seem to have an effect on how many students participate in test prep, which affects assessment results. It will be interesting to see if Spring 2019 scores will continue to increase based on a number of test taking strategies implemented.

Referring to the California School Dashboard, 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

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

# Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

## Schools Identified

Identify the schools within the LEA that have been identified for CSI.

## Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

## Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

To enable all students to reach high standards in math, reading and writing

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

Actual

**Metric/Indicator**

CAASPP: English Language Arts

**18-19**

42% meet or exceed standards in ELA.

**Baseline**

39% met or exceeded standards in ELA

44% met or exceeded standards in ELA (77% nearly met, met or exceeded)

**Metric/Indicator**

CAASPP: English Language Arts

**18-19**

Remain at 21.1 points below level 3 or decrease.

**Baseline**

17.2 points below standard

Expected

Actual

20.9 points below level 3	
<p><b>Metric/Indicator</b> CAASPP: English Language Arts: Writing</p> <p><b>18-19</b> Maintain 60% near or above or improve in writing.</p> <p><b>Baseline</b> 56% overall near or above</p>	68% near or above standard.
<p><b>Metric/Indicator</b> CAASP: Math</p> <p><b>18-19</b> 29% meet or exceed standards in Math.</p> <p><b>Baseline</b> 23% met or exceeded standards in Math</p>	24% meet or exceed standards (51% nearly met, met, or exceeded)
<p><b>Metric/Indicator</b> CAASP: Math</p> <p><b>18-19</b> Remain at 56.1 below level 3 or decrease.</p> <p><b>Baseline</b> 48.6 points below level 3</p>	75.5 points below level 3
<p><b>Metric/Indicator</b> Students with disabilities will work toward mastery of IEP goals</p> <p><b>18-19</b> Continue 100% of students with disabilities working toward IEP goals.</p> <p><b>Baseline</b> 100% of students with disabilities working toward IEP goals</p>	100% of students with disabilities working toward IEP goals.

**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



Continue using Let's Go Learn (LGL) online assessment tool. Research optional online assessment/instruction tool for high school students.

Continued using Let's Go Learn (LGL) online assessment tool.

Let's Go Learn and additional online assessment/instruction tool  
4000-4999: Books And Supplies  
Base \$20,000

Let's Go Learn and additional online assessment/instruction tool  
4000-4999: Books And Supplies  
LCFF Base 13,628

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire and retain qualified teachers to provide instruction and services to all students including Direct services to students with IEPs, academic support services including writing, reading and math classes, math tutors	Hired and retained qualified teachers to provide instruction and services to all students, including Direct services to students with IEPs, academic support services including writing, reading and math classes, math tutors	teacher salaries 1000-1999: Certificated Personnel Salaries LCFF \$939,650	teacher salaries 1000-1999: Certificated Personnel Salaries LCFF 1,156,654
		SPED teacher salaries 1000-1999: Certificated Personnel Salaries Special Education \$122,512	SPED teacher salaries 1000-1999: Certificated Personnel Salaries Special Education 127,964
		CALSTRS, health benefits for credentialed staff 3000-3999: Employee Benefits LCFF \$456,442	CALSTRS, health benefits for credentialed staff 3000-3999: Employee Benefits LCFF 595,618
		math lab, math academic support, math and writing tutors 1000-1999: Certificated Personnel Salaries Title I \$33,609	math lab, math academic support, math and writing tutors 1000-1999: Certificated Personnel Salaries Title I 16,433
		salary for one on one tutors in math and language arts for all students 0000: Unrestricted Title I \$14,925	salary for one on one tutors in math and language arts for all students 0000: Unrestricted Title I 22,629

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide quality common core curriculum to all students and other	Provide quality common core curriculum choices to all students	4000-4999: Books And Supplies Base \$373,690	Curriculum and materials 4000-4999: Books And Supplies LCFF Base 447,296

curriculum, supplies and materials as needed

and other curriculum, supplies and materials as needed

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Chromebooks, backpacks and school supplies provided to low income students	Chromebooks, backpacks and school supplies provided to low income students	Chromebooks for home use, backpacks and school supplies 4000-4999: Books And Supplies Supplemental and Concentration \$20,000	Chromebooks for home use, backpacks and school supplies 4000-4999: Books And Supplies Concentration 4,282

### 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.

Implementation of actions/services: School successfully implemented actions and services to achieve articulated goals through budgeting, research, teamwork, and stakeholder input. Interim test practice events, intensive writing classes, core aligned curriculum, teacher professional development, and one-on-one tutoring all contributed to achieving these goals.

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

The majority of students who tested with AGCS for two years or more maintained level or showed growth in both LA and math CAASPP tests.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salaries and benefits increased in cost. More Chromebooks will be purchased for 2019-2020 school year.

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.

Increased Interim test practice and intensive writing class (middle school) attendance, and continued core aligned curriculum choices are focused on grade levels and subjects where students needed increased support. Tutors have been added for additional support, especially in math.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

Increase parent skills and knowledge in order to facilitate student learning at home

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Parent Participation in Parent Workshops

**18-19**

maintain 90%+ of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups

**Baseline**

93.3% of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups

**Metric/Indicator**

Parent Participation at Parent Workshops

**18-19**

maintain 25+ parent attending Parent Workshops

**Baseline**

26 parents attended fall 2016 workshop, 18 attended spring workshop

Actual

95.2% of parents surveyed answered that they were encouraged to participate in parent workshops, events, and groups.

17 attended the fall 2018 workshop (with 12 students). 10 parents attended the Spring 2018 (20 students attended because of a workshop focused on bullying)

## 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
Twice a Year Day Long Parent Workshops Weekly Parent classes focusing on teaching math and reading at home (primary grades) Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops	Twice a Year Day Long Parent Workshops Weekly Parent classes focusing on teaching math and reading at home (primary grades) Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops	salary for teacher planning parent workshops 1000-1999: Certificated Personnel Salaries Base \$3,997  speaker salary, food, child care, etc 0001-0999: Unrestricted: Locally Defined Base \$6,000	salary for teacher planning parent workshops 1000-1999: Certificated Personnel Salaries LCFF Base 3,868  speaker salary, food, child care, etc 0001-0999: Unrestricted: Locally Defined LCFF Base 3,649

## 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.

Innovative and informative weekend workshops were offered to parents and students in a variety of educational and social-emotional topics. These were advertised in fliers, in the newsletter, through email, and word of mouth.

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

Parent attendance was slightly down in workshops, but the Spring workshop had some focus on training students in dealing with bullying, so overall attendance was solid.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The school stayed well within budget for these events.

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

The school will provide post-workshop surveys to measure satisfaction with the event, and to gauge interest in future events and topics.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

To enable all High school students to be career/college ready at graduation

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

9-12 grade students enrolled in a-g approved classes

**18-19**

maintain 72% or increase

**Baseline**

42% of 9-12th students enrolled in at least one a-g approved class in 2016-17

50% 9-12 grade students enrolled in a-g approved classes

**Metric/Indicator**

Increase percentage of high school students who complete at least one college course

**18-19**

maintain 14% or increase

28% of 9-12 grade students completed one college course.

Expected

Actual

<p><b>Baseline</b> 16-17 =20%</p>	
<p><b>Metric/Indicator</b> Internship/apprenticeship participation</p> <p><b>18-19</b> maintain 8.4% or increase</p> <p><b>Baseline</b> 17-18=8.4%</p>	<p>8.6% of middle/high school students participated in internship/apprenticeship</p>
<p><b>Metric/Indicator</b> Job Shadow participation</p> <p><b>18-19</b> maintain 8.8% or increase</p> <p><b>Baseline</b> 17-18 = 8.8%</p>	<p>8.9% middle/high school students participated in job shadowing</p>
<p><b>Metric/Indicator</b> Volunteer 40+ hours during school year:</p> <p><b>18-19</b> maintain 12.2% or increase</p> <p><b>Baseline</b> 17-18=12.2%</p>	<p>12.7% middle or high school students volunteered 40+ hours during the school year.</p>
<p><b>Metric/Indicator</b> Maintain 4-year cohort graduation rate at 80%</p> <p><b>18-19</b> maintain above 80%</p> <p><b>Baseline</b> 16-17=86.5%</p>	<p>87.1% graduation rate.</p>
<p><b>Metric/Indicator</b> Students CSU ready at graduation (CSU eligible with 15 a-g courses completed) maintained or increased to 20%.</p> <p><b>18-19</b> Maintain 20% or increase</p> <p><b>Baseline</b> 17-18=21%</p>	<p>32.3% of AGCS students in the "Prepared" level on the dashboard College/Career Indicator.</p>



## 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

		increase School Coordinator: college and Career form .6 to 1.0 1000-1999: Certificated Personnel Salaries Locally Defined \$67,483	increased School Coordinator: college and Career form .6 to 1.0 1000-1999: Certificated Personnel Salaries Locally Defined \$69,506
		books for community college classes and career/college readiness books and materials for independent study students meeting this requirement 4000-4999: Books And Supplies Base \$10.000	books for community college classes and career/college readiness books and materials for independent study students meeting this requirement 4000-4999: Books And Supplies LCFF Base \$21,102

## 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.

All actions/services implemented to achieve articulated goal.

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

Percentage of students who volunteered, job-shadowed, and attended college increased. New CTE programs started this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

School Coordinator had a step increase in pay schedule. Increase in the percentage of students completed at least one college class, so the cost for books and supplies was doubled.

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.

"Students CSU ready at graduation (CSU eligible with 15 a-g courses completed) maintained or increased to 20%" indicator changed to reflect Dashboard verbiage.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

All teachers who serve high school students will be HQ in the four core areas by the start of the 2016-17 school year

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                               Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year

**Baseline**

87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year

100% of CTs who have high school students are certificated to teach those students per Independent Study ed. code.

## 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

AGCS will continue to monitor teacher credentialing for

AGCS continues to monitor teacher credentialing for

Cost of VPSS class for new teachers, or other training to comply with CA educational code.

This action doesn't apply as of ESSA replacing NCLB. 0

compliance with CA educational code.

compliance with CA educational code.

0001-0999: Unrestricted: Locally Defined Locally Defined \$4800

## 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.

AGCS will continue to monitor teacher credentialing for compliance with CA educational code.

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

This action doesn't apply as of ESSA replacing NCLB.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This action doesn't apply as of ESSA replacing NCLB.

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 will be changed since it's now out-of-date.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 5

Continue and improve interim assessment participation with Alder Grove 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 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Attending test preparation events should help students become acquainted with both the interface and the style of CAASPP questions. Data from interim results will inform instruction as teachers will understand each student's strength and weakness and can prepare students for testing.

**18-19**

At least 90 students will attend CAASPP interim test preparation event.

**Baseline**

90 students total attended 2 weekend CAASPP interim test events.

Actual

100 students attended CAASPP interim test preparation events.

## 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
School will host 2 CAASPP interim test preparation events.	School hosted 3 CAASPP interim test preparation events.	Testing coordinator salary for organizing and running event, and hourly teacher stipends for teachers giving interim assessments. 1000-1999: Certificated Personnel Salaries Base \$10,500	Testing coordinator salary for organizing and running event, and hourly teacher stipends for teachers giving interim assessments. 1000-1999: Certificated Personnel Salaries LCFF Base 8,983
		Lunch and educational prizes for attendees. 0001-0999: Unrestricted: Locally Defined LCFF \$1,500	Lunch and educational incentives for attendees. 0001-0999: Unrestricted: Locally Defined LCFF 1,100

## Analysis

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

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

Actions/services were well implemented. Increased participation in test preparation was achieved.

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

LEA increased participation by ten students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual costs remained within budget.

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.

AGCS added one event targeted at high school students in hopes that an afternoon time would draw more teenagers.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

The School Leadership Team (SLT) meets monthly. It is made up of teachers, administration, and parents. They have regularly (Jan. Feb. March, April, May) reviewed goals, added information, and discussed ways to get data supporting goals.

The Governance Council, similar to a school board, has been updated on progress and asked for input 3 times during the year.

Parent information sessions were held September 28 and November 3rd 2018 at school events.

Surveys are developed and given to staff, parents and students every other year. Surveys were distributed during the 2018-2019 school year.

Meeting with SPED and Math teachers to discuss services to SPED students.

Staff input at teacher meetings monthly. Much of the staff input for WASC on goals also relates to LCAP as the goals are very similar.

Full WASC visit March 2017 with input from that team on goals and actions. Mid cycle WASC visit scheduled for Spring 2020.

Input from Governance Council at monthly meetings.

AGCS utilizes no bargaining units.

## Impact on LCAP and Annual Update

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

Change of metric to address the number of high school students ready for life after high school to reflect Dashboard language and data.

Ongoing safety training, including intruder event training, for all staff based on survey information, and updated safety plan.

Continuation of mandatory reading support groups for below grade level second graders, and academic support for math, reading, and writing for grades 2-12.



Continued application process used to initiate personalized professional development opportunities for teachers and staff

Redesign of SPED department due to increased numbers based on SPED and admin team input.

Additions to plan based on input:

Continued input from meetings, especially School Leadership Team led to the additional action steps in 2019 LCAP Annual Update.

Goal 4: AGCS will continue to monitor teacher credentialing for compliance with CA educational code and goal will be removed.

# 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

To enable all students to reach high standards in math, reading and writing

### 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:

metrics: LGL and CAASSP scores

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP: English Language Arts	39% met or exceeded standards in ELA	40% meet or exceed standards in ELA	42% meet or exceed standards in ELA.	44% meet or exceed standards in ELA.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP: English Language Arts	20.9 points below level 3	remain at 20.9 points below level 3 or decrease	Remain at 21.1 points below level 3 or decrease.	Remain at 17.2 points below level 3 or decrease.
CAASPP: English Language Arts: Writing	56% overall near or above	increase to 58% overall near or above standard in writing	Maintain 60% near or above or improve in writing.	Maintain 62% near or above or improve in writing.
CAASP: Math	23% met or exceeded standards in Math	25% meet or exceed standards in Math	29% meet or exceed standards in Math.	25% meet or exceed standards in Math
CAASP: Math	48.6 points below level 3	remain at 48.6 points below level 3 or decrease	Remain at 56.1 below level 3 or decrease.	Achieve 56.1 below level 3 or decrease.
Students with disabilities will work toward mastery of IEP goals	100% of students with disabilities working toward IEP goals	remain at 100% of students with disabilities working toward IEP goals	Continue 100% of students with disabilities working toward IEP goals.	Continue 100% of students with disabilities working toward IEP goals.

## Planned Actions / Services

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

### Action 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  
Students with Disabilities  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**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)

Low Income  
[Add Students to be Served selection here]

Schoolwide  
[Add Scope of Services selection here]

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action  
Unchanged Action

Unchanged Action

2017-18 Actions/Services

Purchase and train all teachers in using: Let's Go Learn (LGL) online assessment tool  
Research optional online assessment/instruction tool for high school students

2018-19 Actions/Services

Continue using Let's Go Learn (LGL) online assessment tool.  
Research optional online assessment/instruction tool for high school students.

2019-20 Actions/Services

Continue using online assessment/instruction tools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Let's Go Learn and additional online assessment/instruction tool	4000-4999: Books And Supplies Let's Go Learn and additional online assessment/instruction tool	4000-4999: Books And Supplies Online assessment/instruction tools

**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  
Students with Disabilities

**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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Hire and retain qualified teachers to provide instruction and services to all students including Direct services to students with IEPs, academic support services including writing, reading and math classes, math tutors

2018-19 Actions/Services

Hire and retain qualified teachers to provide instruction and services to all students including Direct services to students with IEPs, academic support services including writing, reading and math classes, math tutors

2019-20 Actions/Services

Hire and retain qualified teachers to provide instruction and services to all students including Direct services to students with IEPs, academic support services including writing, reading and math classes, math tutors

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,336,711	\$939,650	\$1,156,654
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries teacher salaries	1000-1999: Certificated Personnel Salaries teacher salaries	1000-1999: Certificated Personnel Salaries Teacher Salaries
Amount	\$135,000	\$122,512	\$127,964
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries SPED teacher salaries	1000-1999: Certificated Personnel Salaries SPED teacher salaries	1000-1999: Certificated Personnel Salaries SPED teacher salaries
Amount	\$661,447	\$456,442	\$595,618
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits CALSTRS, health benefits for credentialed staff	3000-3999: Employee Benefits CALSTRS, health benefits for credentialed staff	3000-3999: Employee Benefits CALSTRS, health benefits for credentialed staff
Amount	\$52,000	\$33,609	\$39,062
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries math lab, math academic support, math tutors	1000-1999: Certificated Personnel Salaries math lab, math academic support, math and writing tutors	1000-1999: Certificated Personnel Salaries math lab, math academic support, math and writing tutors
Amount	\$22,070	\$14,925	\$22,629
Source	Title I	Title I	Title I
Budget Reference	0000: Unrestricted salary for one on one tutors in math and language arts for all students	0000: Unrestricted salary for one on one tutors in math and language arts for all students	0000: Unrestricted salary for one on one tutors in math and language arts for all students

### 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  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

Provide quality common core curriculum to all students and other curriculum, supplies and materials as needed

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

Unchanged Action

2018-19 Actions/Services

Provide quality common core curriculum to all students and other curriculum, supplies and materials as needed

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

Unchanged Action

2019-20 Actions/Services

Provide quality common core curriculum to all students and other curriculum, supplies and materials as needed

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$440,000	\$373,690	\$447,296
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

#### Action 4

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

#### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Chromebooks, backpacks and school supplies provided to low income students

2018-19 Actions/Services

Chromebooks, backpacks and school supplies provided to low income students

2019-20 Actions/Services

Chromebooks, backpacks and school supplies provided to low income students



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Chromebooks for home use, backpacks and school supplies	4000-4999: Books And Supplies Chromebooks for home use, backpacks and school supplies	4000-4999: Books And Supplies Chromebooks for home use, backpacks and school supplies

**Action 5**

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

**Students to be Served:** (Select from All, Students with Disabilities, or Specific Student Groups)      **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	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

**Budgeted Expenditures**

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

**Action 6**

**OR**

**Actions/Services**

**Budgeted Expenditures**

Amount

Three empty light purple rectangular boxes for budgeted expenditures.

**Action 7**

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

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

**Budgeted Expenditures**

Year

2017-18

2018-19

2019-20

**Action 8**

**OR**

**Actions/Services**

**Budgeted Expenditures**

Budget Reference

Three empty light purple rectangular boxes for 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 2

Increase parent skills and knowledge in order to facilitate student learning at home

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

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Recognizing that in Alder Grove, parents are the primary educators and need to be supported and guided through that process,

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Participation in Parent Workshops	93.3% of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups	maintain 90%+ of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups	maintain 90%+ of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups	maintain 90%+ of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups
Parent Participation at Parent Workshops	26 parents attended fall 2016 workshop, 18	maintain 25+ parent attending Parent Workshops	maintain 25+ parent attending Parent Workshops	maintain 25+ parent attending Parent Workshops

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	attended spring workshop			

## 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  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

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

Twice a Year Day Long Parent Workshops  
Weekly Parent classes focusing on teaching math and reading at home (primary grades)

2018-19 Actions/Services

Twice a Year Day Long Parent Workshops  
Weekly Parent classes focusing on teaching math and reading at home (primary grades)

2019-20 Actions/Services

Twice a Year Day Long Parent Workshops  
Weekly Parent classes focusing on teaching math and reading at home (primary grades)

Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops

Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops

Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3997.50	\$3,997	\$3,997
Source	Base	Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries salary for teacher planning parent workshops	1000-1999: Certificated Personnel Salaries salary for teacher planning parent workshops	1000-1999: Certificated Personnel Salaries salary for teacher planning parent workshops
Amount	\$6000.00	\$6,000	\$4000
Source	Base	Base	LCFF Base
Budget Reference	0001-0999: Unrestricted: Locally Defined speaker salary, food, child care, etc	0001-0999: Unrestricted: Locally Defined speaker salary, food, child care, etc	0001-0999: Unrestricted: Locally Defined speaker salary, food, child care, etc

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 3

To enable all High school students to be career/college ready at graduation

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

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

Local Priorities:

### Identified Need:

Students graduating from high school need to be ready for career and/or college.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
9-12 grade students enrolled in a-g approved classes	42% of 9-12th students enrolled in at least one a-g approved class in 2016-17	increase to 45%	maintain 42% or increase (corrected typo)	maintain 50% or increase 9-12 grade students enrolled in at least one a-g approved classes
Increase percentage of high school students	16-17 =20%	increase to 22%	maintain 14% or increase	maintain 28% or increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
who complete at least one college course				
Internship/apprenticeship participation	17-18=8.4%	increase to 7.5%	maintain 8.4% or increase	maintain 8.6% or increase
Job Shadow participation	17-18 = 8.8%	increase to 6%	maintain 8.8% or increase	maintain 8.9% or increase
Volunteer 40+ hours during school year:	17-18=12.2%	increase to 11%	maintain 12.2% or increase	maintain 12.7% or increase
Maintain 4-year cohort graduation rate at 80%	16-17=86.5%	maintain at 80%+	maintain above 80%	maintain above 80%
Updated: Students in the "Prepared" level on the dashboard College/Career Indicator.	17-18=21%	maintain at 25%+	Maintain 20% or increase	maintain or increase 32.3% of AGCS students in the "Prepared" level on the dashboard College/Career Indicator.
New: Students participating in CTE pathway				maintain or increase 14 students participating in CTE pathway classes

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

[Add Students to be Served selection here]

#### Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide

[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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$67,482.60	\$67,483	\$69,506
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries (.2 of salary is college career grant) increase School Coordinator: college and Career form .6 to .8	1000-1999: Certificated Personnel Salaries increase School Coordinator: college and Career form .6 to 1.0	1000-1999: Certificated Personnel Salaries School Coordinator: College and Career at 1.0 FTE
Amount	\$10,000	\$10,000	\$25,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies included books for community college classes and career/college readiness books and materials for independent study students meeting this requirement	4000-4999: Books And Supplies books for community college classes and career/college readiness books and materials for independent study students meeting this requirement	4000-4999: Books And Supplies Adjusted for increase in college enrollment: books for community college classes and career/college readiness books and materials for independent study students meeting this requirement



Amount			\$25,000
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries Two part-time CTE instructors (.31 FTE total) plus percentage of benefits.

# 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

All teachers who serve high school students will be HQ in the four core areas by the start of the 2016-17 school year

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### Identified Need:

Under No Child Left Behind, the need for all teachers who serve high school students to be highly qualified in the four core content areas existed.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year	87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year	Metric Percentage of teachers who are HQ in all courses taught  Outcome Continue to monitor for compliance with new hires		

# 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 Students with Disabilities	All Schools
-----------------------------------	-------------

OR

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

## Actions/Services

Modified Action Unchanged Action	Unchanged Action	
	AGCS will continue to monitor teacher credentialing for compliance with CA educational code.	AGCS will continue to monitor teacher credentialing for compliance with CA educational code.

## Budgeted Expenditures

Amount	\$4800	\$4800	
Source	Locally Defined	Locally Defined	
Budget Reference	0001-0999: Unrestricted: Locally Defined cost of VPSS class for new teachers, including SPED teacher who works with high school students	0001-0999: Unrestricted: Locally Defined Cost of VPSS class for new teachers, or other training to comply with CA educational code.	Goal expired with NCLB mandates.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 5

Continue and improve interim assessment participation with Alder Grove 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 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

To increase test scores, encouraging students to attend an CAASPP interim test event will be a fun way to prepare for Spring assessments.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attending test preparation events should help students become acquainted with both the interface and the style of CAASPP questions. Data from interim results will inform	90 students total attended 2 weekend CAASPP interim test events.		At least 90 students will attend CAASPP interim test preparation event.	At least 100 students will attend CAASPP interim test preparation event.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
instruction as teachers will understand each student's strength and weakness and can prepare students for testing.				

## 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 [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
---	---

OR

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

### Actions/Services

	New Action	
	School will host 2 CAASPP interim test preparation events.	

### Budgeted Expenditures

Amount		\$10,500	\$10,500
Source		Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Testing coordinator salary for organizing and running event, and hourly teacher stipends for teachers giving interim assessments.	1000-1999: Certificated Personnel Salaries Testing coordinator salary for organizing and running event, and hourly teacher stipends for teachers giving interim assessments.
Amount		\$1,500	\$1,500
Source		LCFF	LCFF
Budget Reference		0001-0999: Unrestricted: Locally Defined Lunch and educational incentives for attendees.	0001-0999: Unrestricted: Locally Defined Lunch and educational incentives for attendees.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$851,752

Percentage to Increase or Improve Services

19%

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).

AGCS will continue to use supplemental and concentration grant funds for salaries and materials to offer academic support services for low performing students schoolwide. We will increase Reading Support teachers as needed (currently .4 FTE). More time can be added if needed based on enrollment. All students in grades 2 and up who score low on schoolwide assessments are required to participate in one hour a week, or more, of structured Reading Support on site. Math support in the form of online programs, tutors, and small group classes are also mandated for students with low scores. The math support program combines 4 different HQ math teachers and 2 non-credentialed tutors equaling approximately 3 FTE. Writing support is offered in small group instruction and writing labs for students who demonstrate need on schoolwide writing samples equaling .3 FTE. Chromebooks will be purchased for use in the home for low income students.

Salaries for teachers to offer daily math lab support for all students, especially benefiting students with little parental support at home, and one on one math and reading tutors for students who are best served by this method. Chromebooks to increase access to education and improve technology skills will be provided in the home.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$687,838

Percentage to Increase or Improve Services

20.41%

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).

AGCS will continue to use supplemental and concentration grant funds for salaries and materials to offer academic support services for low performing students schoolwide. We will increase Reading Support teachers as needed (currently .4 FTE). More time can be added if needed based on enrollment. All students in grades 2 and up who score low on schoolwide assessments are required to participate in one hour a week, or more, or structured Reading Support on site. Math support in the form of online programs, tutors, and small group classes are also be mandated for students with low scores. The math support program combines 4 different HQ math teachers and 2 non-credentialed tutors equaling approximately 3 FTE. Writing support is offered in small group instruction and writing labs for students who demonstrate need on schoolwide writing samples equaling .3 FTE. Chromebooks will be purchased for use in the home for low income students.

Salaries for teachers to offer daily math lab support for all students, especially benefiting students with little parental support at home, and one on one math and reading tutors for students who are best served by this method. Chromebooks to increase access to education and improve technology skills will be provided in the home.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$341,534

10.42%

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).



These funds will be used for salaries and materials to offer academic support services for low performing students schoolwide. We will increase Reading Support teachers as needed. More time can be added if needed based on enrollment. All students in grades 2 and up who score low on schoolwide assessments are required to participate in one hour a week, or more, of structured Reading Support on site. Math support in the form of onsite tutors and small group classes will also be mandated for students scoring low. The math support program combines 4 different HQ math teachers and 1 non-credentialed tutor equaling approximately 2.75 FTE. Writing support is offered in small group instruction and writing labs for students who demonstrate need on schoolwide writing samples equaling .3 FTE. Chromebooks will be purchased for use in the home for low income students.

Salaries for teachers to offer daily math lab support for all students, especially benefiting students with little parental support at home, one on one math and reading tutoring for students who are best served by this method. Chromebooks to increase access to education and improve technology skills will be provided in the home.

# Addendum

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

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

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

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

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

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

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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

### **Plan Summary**

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## 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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “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, January 2019*



## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,075,118.00	2,492,712.00	2,779,508.10	2,075,118.00	2,568,726.00	7,423,352.10
	0.00	0.00	0.00	0.00	0.00	0.00
Base	414,197.00	0.00	479,997.50	414,197.00	0.00	894,194.50
Concentration	0.00	4,282.00	0.00	0.00	0.00	0.00
LCFF	1,397,592.00	1,753,372.00	1,998,158.00	1,397,592.00	1,778,772.00	5,174,522.00
LCFF Base	0.00	498,526.00	0.00	0.00	510,793.00	510,793.00
LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	20,000.00	20,000.00
Locally Defined	72,283.00	69,506.00	72,282.60	72,283.00	69,506.00	214,071.60
Special Education	122,512.00	127,964.00	135,000.00	122,512.00	127,964.00	385,476.00
Supplemental and Concentration	20,000.00	0.00	20,000.00	20,000.00	0.00	40,000.00
Title I	48,534.00	39,062.00	74,070.00	48,534.00	61,691.00	184,295.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	2,075,118.00	2,492,712.00	2,779,508.10	2,075,118.00	2,568,726.00	7,423,352.10
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	14,925.00	22,629.00	22,070.00	14,925.00	22,629.00	59,624.00
0001-0999: Unrestricted: Locally Defined	12,300.00	4,749.00	10,800.00	12,300.00	5,500.00	28,600.00
1000-1999: Certificated Personnel Salaries	1,177,751.00	1,383,408.00	1,595,191.10	1,177,751.00	1,407,683.00	4,180,625.10
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	25,000.00	25,000.00
3000-3999: Employee Benefits	456,442.00	595,618.00	661,447.00	456,442.00	595,618.00	1,713,507.00
4000-4999: Books And Supplies	413,700.00	486,308.00	490,000.00	413,700.00	512,296.00	1,415,996.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,075,118.00	2,492,712.00	2,779,508.10	2,075,118.00	2,568,726.00	7,423,352.10
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Title I	14,925.00	22,629.00	22,070.00	14,925.00	22,629.00	59,624.00
0001-0999: Unrestricted: Locally Defined	Base	6,000.00	0.00	6,000.00	6,000.00	0.00	12,000.00
0001-0999: Unrestricted: Locally Defined	LCFF	1,500.00	1,100.00	0.00	1,500.00	1,500.00	3,000.00
0001-0999: Unrestricted: Locally Defined	LCFF Base	0.00	3,649.00	0.00	0.00	4,000.00	4,000.00
0001-0999: Unrestricted: Locally Defined	Locally Defined	4,800.00	0.00	4,800.00	4,800.00	0.00	9,600.00
1000-1999: Certificated Personnel Salaries	Base	14,497.00	0.00	3,997.50	14,497.00	0.00	18,494.50
1000-1999: Certificated Personnel Salaries	LCFF	939,650.00	1,156,654.00	1,336,711.00	939,650.00	1,156,654.00	3,433,015.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	12,851.00	0.00	0.00	14,497.00	14,497.00
1000-1999: Certificated Personnel Salaries	Locally Defined	67,483.00	69,506.00	67,482.60	67,483.00	69,506.00	204,471.60
1000-1999: Certificated Personnel Salaries	Special Education	122,512.00	127,964.00	135,000.00	122,512.00	127,964.00	385,476.00
1000-1999: Certificated Personnel Salaries	Title I	33,609.00	16,433.00	52,000.00	33,609.00	39,062.00	124,671.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	25,000.00	25,000.00
3000-3999: Employee Benefits	LCFF	456,442.00	595,618.00	661,447.00	456,442.00	595,618.00	1,713,507.00
4000-4999: Books And Supplies	Base	393,700.00	0.00	470,000.00	393,700.00	0.00	863,700.00
4000-4999: Books And Supplies	Concentration	0.00	4,282.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base	0.00	482,026.00	0.00	0.00	492,296.00	492,296.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	20,000.00	20,000.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
4000-4999: Books And Supplies	Supplemental and Concentration	20,000.00	0.00	20,000.00	20,000.00	0.00	40,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,980,828.00	2,384,504.00	2,687,228.00	1,980,828.00	2,429,223.00	7,097,279.00
<b>Goal 2</b>	9,997.00	7,517.00	9,997.50	9,997.00	7,997.00	27,991.50
<b>Goal 3</b>	67,493.00	90,608.00	77,482.60	67,493.00	119,506.00	264,481.60
<b>Goal 4</b>	4,800.00	0.00	4,800.00	4,800.00	0.00	9,600.00
<b>Goal 5</b>	12,000.00	10,083.00	0.00	12,000.00	12,000.00	24,000.00

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

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					