

LCAP Year 2017–18 2018–19 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)

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

LEA Name	Antelope Elementary School District-LAVA Charter School		
Contact Name and Title	John Sheffield Director	Email and Phone	jsheffield@antelopeschools.org (530) 727-9495

2017-20 Plan Summary

THE STORY

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

VISION AND MISSION

One size does not fit all!

Students and parents need educational opportunities. In communities, small and large, too many students are forced to conform to an educational model that does not fit their learning styles. This problem is often greatest in smaller towns where there are fewer schools from which to choose. The leadership team for this charter recognizes that this must change in our area.

Our mission is to provide students and their parents with an academically challenging educational experience that has relevance to 21st Century Learners. We will strive to create an environment that offers choice, variety, and hands-on learning.

SCHOOL INFORMATION

The Lassen Antelope Volcanic Academy Charter School is authorized under the Antelope Elementary School District. The school began operations and opened to student in August 2016. LAVA Charter School serves students from grades 5-8. LAVA is advised by an Advisory Board that includes representatives from the school (LAVA's Director & Lead Teacher), a parent representative, an Antelope Elementary School District Representative, a student representative, and a Lassen Volcanic National Park Representative.

LAVA is located 130 miles north of Sacramento just outside the Red Bluff City limits. The local economy is predominantly supported by the agriculture, ranching, lumber, and tourism industries which provide opportunities for field trips, guest speakers and classroom demonstrations. LAVA, through a partnership with Lassen Volcanic National Park, has extensive access to Lassen Park. Our students receive frequent opportunities for park access and on-site instruction from Lassen instructors.

LAVA enrollment for the 2016-17 school year is at 68 for grades 5-8. The two ethnic groups represented are: Caucasian & Hispanic. 43 percent of the students qualify for a free and reduced price lunch program.

In all academic areas, we will continue to work together to ensure that both curriculum and instruction are in alignment with the Common Core State Standards Kindergarten through Eighth Grade. The staff is composed of highly professional

and dedicated teachers and support personnel who represent a wealth of experience and enthusiasm. This creates a very positive and supportive environment for all students.

Parent involvement is highly supported at LAVA. Parents are encouraged to communicate interests and concerns through our parent representative on the LAVA Advisory Board.



LCAP HIGHLIGHTS

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

LAVA will focus on 4 general goals. These goals center around Student Achievement, Safety, Future Planning, and Communication. These goals are woven throughout the LCAP, and are commitments to intervention and enrichment. Also a key factor in the LCAP is the engagement of the school community, from students and staff to parents and community members. Finally, a constant ongoing effort on the part of district leadership to shape, support, and implement the LCAP continues to be fundamental and essential elements of the document.

REVIEW OF PERFORMANCE

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

LAVA Charter School has completed its first year of serving students. A REVIEW OF PERFORMANCE will be addressed in future LCAP documents.

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

LAVA Charter School has completed its first year of serving students. A REVIEW OF NEEDS will be addressed in future LCAP documents.

GREATEST NEEDS

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

LAVA Charter School has completed its first year of serving students. A REVIEW OF PERFORMANCE GAPS will be reviewed in future LCAP documents.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

LAVA Charter School has completed its first year of serving students. INCREASED OR IMPROVED SERVICES will be reviewed in future LCAP documents.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$641,286.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$94,766.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

\$532,945

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	No Previous Goal-New Charter
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services	PLANNED	ACTUAL
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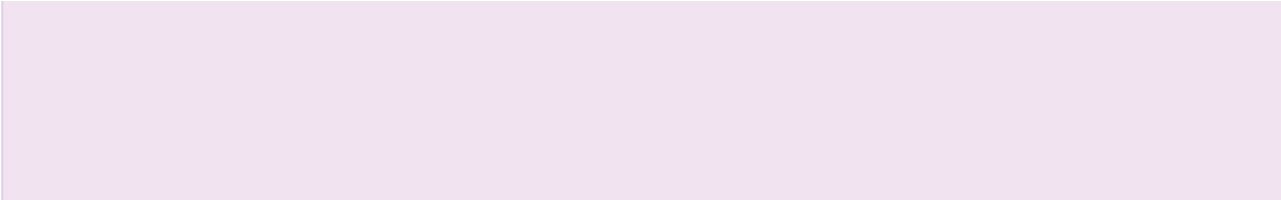
ANALYSIS

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

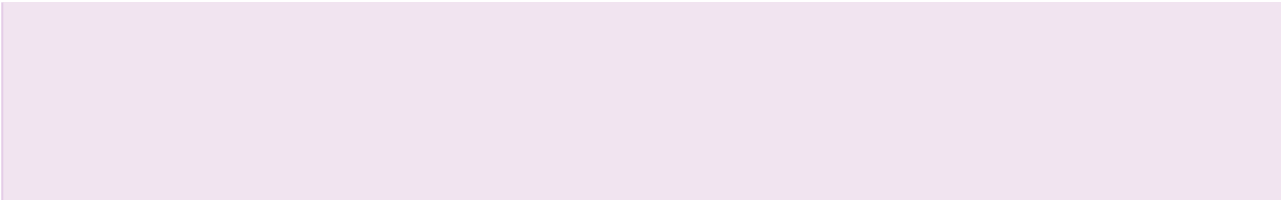
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

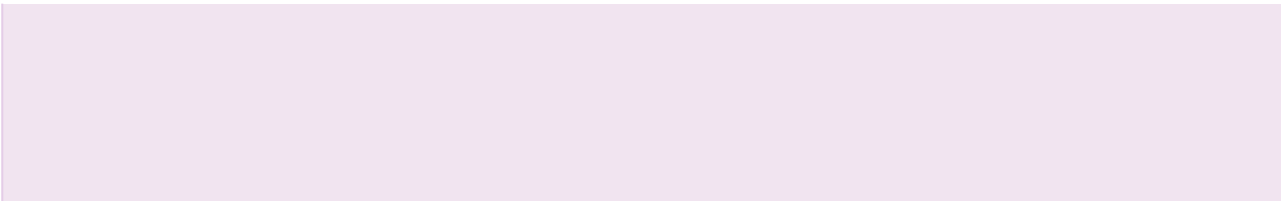
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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.



Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Lassen Antelope Volcanic Academy involved stakeholders: students, parents, staff, and members of the Antelope Elementary School District in the process of creating the LCAP through the following means:

School Board Meetings (Monthly)

LAVA Advisory Board met on September 1, October 20, November 3, December 13, January 11, February 2, March 2, and April 13. The advisory board agenda included site, district, and LCAP priorities.

LAVA staff met monthly to address LCAP priorities and charter needs. Staff completed a staff LCAP survey in March of 2017

A yearly Student/Parent Survey was added to LAVA's webpage in March 2017

The data reviewed included information from:

CELDT
i-Ready
Aimesweb
Staff, Parent, Student Survey Results
Attendance (work completion)/Chronic Absenteeism
Lassen Volcanic National Park Partnership
Teacher Credentialing and Mis-assignments

Each of this data sources was reviewed by stakeholders and analyzed by the district leadership team and the following indicators were identified:

1. All stakeholders agree that academic rigor and access to a quality education for all students is a priority.
2. All stakeholders agree that a safe, healthy, and supportive school environment for all is a priority.
3. All stakeholders agree that open lines of communication district wide is a priority.
4. All stakeholders agree that college and career readiness for all students is a priority.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The results of the stakeholder survey illustrated the community's values in regards to the Eight State Priorities:

Under Conditions of Learning, the most common responses to the survey show that the largest number of respondents would like the district to "Support the Basics" (#). Many stakeholders would like greater "Access to Core Subjects" (#), followed by "Increase Achievement in College and Career Readiness" (#). Finally, the "Use the Common Core Standards" received the lowest rating of the survey (#).

The results for Pupil Outcomes show a desire for greater "Achievement in Core Subjects". The survey also produced the following results for Engagement: Stakeholders see a need for LAVA to: "Maintain a Positive School Climate", to increase "Student Engagement", and to "Increase Parent Involvement". Stakeholders also discussed ways to provide incentives to improve upon current attendance (work completed) levels.

This data was shared with all stakeholders at every opportunity, including LAVA's Advisory Board, Staff Meetings, LAVA's School Webpage, and District Leadership Team Meetings.

LAVA Charter School prioritized staffing, curriculum, facilities and safety needs. Direction was given to increase the instructional focus for students with more hands-on experiences to engage students in their learning (STEM & Coding). LAVA adopted additional intervention opportunities for students who were 2 or more grade levels behind in math & reading.

Through this process, the district has established four goals:

- Rigorous Learning and High Achievement for all students
- College and career readiness for all students
- Open communication and participation for all stakeholders
- Safe, healthy, and supportive school environment for all stakeholders

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Rigorous Learning and High Achievement for all students.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Need:

1. The adoption of the CCSS has highlighted the need for greater emphasis on mathematics. Historic data within the AESD and site based data at LAVA Charter School indicates a need to increase the number of 5-8 Grade students who meet or exceed achievement levels on the math standards.
2. Students who read at, or above, grade level are more likely to achieve in a variety of academic and vocational disciplines. Site based data indicates a need to increase the number of 5-8 Grade students who meet or exceed achievement levels on the ELA standards.
3. Historic data within the AESD and site based data regarding physical fitness reporting data indicates the need for the number of students meeting the 5th & 7th Grade physical fitness standards to increase.
4. Student success requires appropriately credentialed, qualified teachers who participate in regular professional development to develop the skills to provide effective instruction in standards based curriculum.
5. Student success requires greater access to computer technology in order to meet the demands of a highly digitalized society.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. 5-8 Mathematics CAASPP proficiency. 2. 5-8 ELA CAASPP proficiency	1. 2016-17 5-8th grade preliminary results in Mathematics CAASPP were as follows: 5th -28% 6th grade -	LAVA expects to meet or exceed the results of the past year's measurable outcomes as follows:	LAVA expects to meet or exceed the results of the past year's measurable outcomes as follows:	LAVA expects to meet or exceed the results of the past year's measurable outcomes as follows:

<p>3. Student access to CCSS materials</p> <p>4. Reporting data for number of students meeting the 5th & 7th grade fitness standards.</p> <p>5. Teachers mis-assigned or non-credentialed at LAVA.</p> <p>6. Increase in the access to computer technology at home.</p>	<p>50%, 7th grade -36%, and 8th grade -44% meeting or exceeding standards.</p> <p>2. 2016-17 5-8th grade preliminary results in ELA CAASPP were as follows: 5th - 56% 6th grade -53%, 7th grade - 71%, and 8th grade -66% meeting or exceeding standards.</p> <p>3. 100% of students at LAVA provided access to CCSS materials.</p> <p>4. Fewer than 50% of 5th & 7th grade students were able to achieve benchmark scores in 3 or more areas of the 2017 PFT</p> <p>5. Zero teacher mis-assignments or non-credentialed at LAVA. Two intern teachers.</p> <p>6. LAVA will work to provide access to school computers for use at home.</p>	<p>1. 5-8th grade Mathematics CAASPP will be as follows: 5th - 31% 6th grade - 51%, 7th grade -37%, and 8th grade -45% meeting or exceeding standards.</p> <p>2. 5-8th grade ELA CAASPP will be as follows: 5th -57% 6th grade - 54%, 7th grade -72%, and 8th grade -67% meeting or exceeding standards.</p> <p>3. 100% of students at LAVA provided access to CCSS materials.</p> <p>4. All 5th & 7th grade students will achieve benchmark scores in 3 or more areas of the 2018 PFT</p> <p>5. Zero teacher mis-assignments at LAVA. Decrease number of intern teachers.</p> <p>6. LAVA will work to provide access to school computers for use at home.</p>	<p>1. 5-8th grade Mathematics CAASPP will be as follows: 5th - 32% 6th grade - 52%, 7th grade -38%, and 8th grade -46% meeting or exceeding standards.</p> <p>2. 5-8th grade ELA CAASPP will be as follows: 5th -58% 6th grade - 55%, 7th grade -73%, and 8th grade -68% meeting or exceeding standards.</p> <p>3. 100% of students at LAVA provided access to CCSS materials.</p> <p>4. All 5th & 7th grade students will achieve benchmark scores in 3 or more areas of the 2019 PFT</p> <p>5. Zero teacher mis-assignments at LAVA. Decrease number of intern teachers.</p> <p>6. LAVA will work to provide access to school computers for use at home.</p>	<p>1. 5-8th grade Mathematics CAASPP will be as follows: 5th - 33% 6th grade - 53%, 7th grade -39%, and 8th grade -47% meeting or exceeding standards.</p> <p>2. 5-8th grade ELA CAASPP will be as follows: 5th -59% 6th grade - 56%, 7th grade -74%, and 8th grade -69% meeting or exceeding standards.</p> <p>3. 100% of students at LAVA provided access to CCSS materials.</p> <p>4. All 5th & 7th grade students will achieve benchmark scores in 3 or more areas of the 2020 PFT</p> <p>5. Zero teacher mis-assignments at LAVA. Decrease number of intern teachers.</p> <p>6. LAVA will work to provide access to school computers for use at home.</p>
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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:

<p><u>Students to be Served</u></p>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<p><u>Location(s)</u></p>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff Reading Labs with paraprofessionals. Institute professional growth of Reading Labs staff.

2018-19

New Modified Unchanged

Staff Reading Labs with paraprofessionals. Continue professional growth of Reading Labs staff.

2019-20

New Modified Unchanged

Staff Reading Labs with paraprofessionals. Continue professional growth of Reading Labs staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$3669
Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff.
Amount	\$934
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Instructional Staff.

2018-19

Amount	\$3743
Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff.
Amount	\$1049
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Instructional Staff.

2019-20

Amount	\$3817
Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff.
Amount	\$1173
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Instructional Staff.

Action **2**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

- LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

- New Modified Unchanged

Provide two days of Professional Learning Communities (PLC's) for evaluating Benchmark Assessment Data for improving instruction.

2018-19

- New Modified Unchanged

Provide two days of Professional Learning Communities (PLC's) for evaluating Benchmark Assessment Data for improving instruction.

2019-20

- New Modified Unchanged

Provide two days of Professional Learning Communities (PLC's) for evaluating Benchmark Assessment Data for improving instruction.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$1200
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher cost for (2) release days per classroom teacher.
Amount	\$218
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff

2018-19

Amount	\$1200
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher cost for (2) release days per classroom teacher.
Amount	\$240
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff

2019-20

Amount	\$1200
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher cost for (2) release days per classroom teacher.
Amount	\$262
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff Math Lab with hourly teacher. Institute professional growth of math staff.

2018-19

New Modified Unchanged

Staff Math Lab with hourly teacher. Continue professional growth of math staff.

2019-20

New Modified Unchanged

Staff Math Lab with hourly teacher. Continue professional growth of math staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,320
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for certificated instructional staff.
Amount	\$783
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.

2018-19

Amount	\$6480
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for certificated instructional staff.
Amount	\$1297
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.

2019-20

Amount	\$6480
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for certificated instructional staff.
Amount	\$1417
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.

Action **4**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Expand chromebook fleet to ensure student access.

2018-19

New Modified Unchanged

Expand chromebook fleet to ensure student access.

2019-20

New Modified Unchanged

Expand chromebook fleet to ensure student access.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$9000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Purchase 20 Chromebooks
Amount	\$11000
Source	Base

2018-19

Amount	\$9000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Purchase 20 Chromebooks
Amount	\$11000
Source	Base

2019-20

Amount	\$9000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Purchase 20 Chromebooks
Amount	\$11000
Source	Base

Budget Reference 4000-4999: Books And Supplies
Purchase 60 Chromebooks

Budget Reference 4000-4999: Books And Supplies
Purchase 60 Chromebooks

Budget Reference 4000-4999: Books And Supplies
Purchase 60 Chromebooks

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expand enrichment and blended learning opportunities to better prepare students for high school, college, and career readiness. This may include STEM, World Languages, Coding/Computer Literacy courses, Field Experience at Lassen Volcanic National Park.

2018-19

New Modified Unchanged

Expand enrichment and blended learning opportunities to better prepare students for high school, college, and career readiness. This may include STEM, World Languages, Coding/Computer Literacy courses, Field Experience at Lassen Volcanic National Park.

2019-20

New Modified Unchanged

Expand enrichment and blended learning opportunities to better prepare students for high school, college, and career readiness. This may include STEM, World Languages, Coding/Computer Literacy courses, Field Experience at Lassen Volcanic National Park.

BUDGETED EXPENDITURES

2017-18

Amount \$4240
Source Base

2018-19

Amount \$4240
Source Base

2019-20

Amount \$4240
Source Base

Budget Reference	4000-4999: Books And Supplies Transportation	Budget Reference	4000-4999: Books And Supplies Transportation	Budget Reference	4000-4999: Books And Supplies Transportation
Amount	\$2700	Amount	\$3600	Amount	\$3600
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Staff
Amount	\$687	Amount	\$1009	Amount	\$1106
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff

Action 6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Initiate a physical education program through partial tuition fitness center and/or dance studio.

Initiate a physical education program through partial tuition fitness center and/or dance studio.

Initiate a physical education program through partial tuition fitness center and/or dance studio.

BUDGETED EXPENDITURES

2017-18

Amount	\$8,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Kids' Fit at Tehama County Fitness
Amount	\$3,700
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Dance at Red Bluff Performing Arts Center

2018-19

Amount	\$8,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Kids' Fit at Tehama County Fitness
Amount	\$3,700
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Dance at Red Bluff Performing Arts Center

2019-20

Amount	\$8,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Kids' Fit at Tehama County Fitness
Amount	\$3,700
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Dance at Red Bluff Performing Arts Center

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase and implement a program for full-time Independent Study.

2018-19

New Modified Unchanged

Continue and refine the program for full-time Independent Study.

2019-20

New Modified Unchanged

Continue and refine the program for full-time Independent Study.

BUDGETED EXPENDITURES

2017-18

Amount \$1020

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies
Ascellus Learning Program

Amount \$480

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel
Salaries
Sub costs

Amount \$4080

Source Base

Budget Reference 4000-4999: Books And Supplies
Ascellus Learning Program

2018-19

Amount \$1020

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies
Ascellus Learning Program

Amount \$480

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel
Salaries
Sub costs

Amount \$4080

Source Base

Budget Reference 4000-4999: Books And Supplies
Ascellus Learning Program

2019-20

Amount \$1020

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies
Ascellus Learning Program

Amount \$480

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel
Salaries
Sub costs

Amount \$4080

Source Base

Budget Reference 4000-4999: Books And Supplies
Ascellus Learning Program

Action **8**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

LAVA will create a fleet of Chrome Book computers for students to use at home.

2018-19

New Modified Unchanged

LAVA will cexpand and maintain a fleet of Chrome Book computers for students to use at home.

2019-20

New Modified Unchanged

LAVA will cexpand and maintain a fleet of Chrome Book computers for students to use at home.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$10000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Purchase and maintain 30 Chrome Books computers & cases

2018-19

Amount	\$10000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Purchase and maintain 30 Chrome Books computers & cases

2019-20

Amount	\$10000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Purchase and maintain 30 Chrome Books computers & cases

Action **9**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase site license for iReady reading and math intervention programs

2018-19

New Modified Unchanged

Purchase site license for iReady reading and math intervention programs

2019-20

New Modified Unchanged

Purchase site license for iReady reading and math intervention programs

BUDGETED EXPENDITURES

2017-18

Amount \$1500

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures
Yearly site license fees

2018-19

Amount \$1500

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures
Yearly site license fees

2019-20

Amount \$1500

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures
Yearly site license fees

Action **10**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

Purchase site license for ReadLive reading and intervention program.

2018-19

- New
 Modified
 Unchanged

Purchase site license for ReadLive reading and intervention program.

2019-20

- New
 Modified
 Unchanged

Purchase site license for ReadLive reading and intervention program.

BUDGETED EXPENDITURES

2017-18

Amount: \$461

Source: Supp/Conc

Budget Reference: 5000-5999: Services And Other Operating Expenditures
Yearly site license fees

2018-19

Amount: \$461

Source: Supp/Conc

Budget Reference: 5000-5999: Services And Other Operating Expenditures
Yearly site license fees

2019-20

Amount: \$461

Source: Supp/Conc

Budget Reference: 5000-5999: Services And Other Operating Expenditures
Yearly site license fees

Action **11**

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

[Students to be Served](#)

- All
 Students with Disabilities
 [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

[Students to be Served](#)

- English Learners
 Foster Youth
 Low Income

[Scope of Services](#)

- LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

LAVA will provide reading & math lab students resources for publishing

2018-19

New Modified Unchanged

LAVA will provide reading & math lab students resources for publishing

2019-20

New Modified Unchanged

LAVA will provide reading & math lab students resources for publishing

BUDGETED EXPENDITURES

2017-18

Amount \$600
 Source Supp/Conc
 Budget Reference 4000-4999: Books And Supplies
 Purchase and maintain 2 printers for math & reading labs.

2018-19

Amount \$600
 Source Supp/Conc
 Budget Reference 4000-4999: Books And Supplies
 Purchase and maintain 2 printers for math & reading labs.

2019-20

Amount \$600
 Source Supp/Conc
 Budget Reference 4000-4999: Books And Supplies
 Purchase and maintain 2 printers for math & reading labs.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

College and career readiness for all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Students need to be provided the opportunity to be prepared academically, physically, and socio-emotionally for college, career, and participation in a democratic society.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. 8th Grade participation on college visitations. 2. 8th Grade participation at Leadership Day	1. LAVA 8th graders had a 44% attendance rate for the 2016-'17 AESD college visitations. 2. LAVA students did not participate in Leadership Day in 2016-'17.	LAVA Charter School expects to meet or exceed the results of the past year's measurable outcomes as follows: 1. 100% of 8th grade students will attend college visitations. 2. 100% of 8th grade students will attend 8th Grade Leadership Day	LAVA Charter School expects to meet or exceed the results of the past year's measurable outcomes as follows: 1. 100% of 8th grade students will attend college visitations. 2. 100% of 8th grade students will attend 8th Grade Leadership Day	LAVA Charter School expects to meet or exceed the results of the past year's measurable outcomes as follows: 1. 100% of 8th grade students will attend college visitations. 2. 100% of 8th grade students will attend 8th Grade Leadership Day

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

8th grade students will visit multiple college campuses.

2018-19

New Modified Unchanged

8th grade students will visit multiple college campuses.

2019-20

New Modified Unchanged

8th grade students will visit multiple college campuses.

BUDGETED EXPENDITURES

2017-18

Amount	\$240
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries for Certificated Instructional Staff
Amount	\$44
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Subs

2018-19

Amount	\$240
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries for Certificated Instructional Staff
Amount	\$48
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Subs

2019-20

Amount	\$240
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries for Certificated Instructional Staff
Amount	\$52
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Subs

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

8th grade students will participate in 8th Grade Leadership Day.

2018-19

New Modified Unchanged

8th grade students will participate in 8th Grade Leadership Day.

2019-20

New Modified Unchanged

8th grade students will participate in 8th Grade Leadership Day.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Source

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference 5000-5999: Services And Other Operating Expenditures Transportation

Budget Reference 5000-5999: Services And Other Operating Expenditures Transportation

Budget Reference 5000-5999: Services And Other Operating Expenditures Transportation

Action **3**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Continue to build relationships with local high schools to ensure a smooth transition.

2018-19

New Modified Unchanged

Continue to build relationships with local high schools to ensure a smooth transition.

2019-20

New Modified Unchanged

Continue to build relationships with local high schools to ensure a smooth transition.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference No Cost to District

2018-19

Budget Reference No Cost to District

2019-20

Budget Reference No Cost to District

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Open communication and participation for all stakeholders.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

LAVA Charter School identifies needs in the following areas in terms of communication and stakeholder participation:

1. Families that feel welcome and engaged in the learning process are more likely to reinforce LAVA's values and educational beliefs. LAVA will focus on welcoming all families into the school community.
2. Regular, clear communication is essential to developing strong relationships in the community. LAVA will focus on communicating effectively with all stakeholders. LAVA will continue to build partnerships within the community.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Development and maintenance of technology that will ease communication with families. 2. Increased family involvement at LAVA.	1. LAVA has developed a new website and has used the Remind App to communicate with families. 2. 100% of parent respondents "I feel welcome at this school." Results are from <20 respondents.	LAVA expects to meet or exceed the results of the past year's measurable outcomes as follows: 1. Continue to update LAVA's means of communicating with families. 2. Develop more opportunities for family interaction with LAVA.	LAVA expects to meet or exceed the results of the past year's measurable outcomes as follows: 1. Continue to update LAVA's means of communicating with families. 2. Develop more opportunities for family interaction with LAVA.	LAVA expects to meet or exceed the results of the past year's measurable outcomes as follows: 1. Continue to update LAVA's means of communicating with families. 2. Develop more opportunities for family interaction with LAVA.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to improve and update the efficiency of the LAVA's website.

2018-19

New Modified Unchanged

Continue to improve and update the efficiency of the LAVA's website.

2019-20

New Modified Unchanged

Continue to improve and update the efficiency of the LAVA's website.

BUDGETED EXPENDITURES

2017-18

Amount \$750

Source Base

2018-19

Amount \$750

Source Base

2019-20

Amount \$750

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures School Loop Web Hosting

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures School Loop Web Hosting

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures School Loop Web Hosting

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

LAVA will continue to use various methods of communication including: Remind text message system and Aeries Parent Portal.

2018-19

New Modified Unchanged

LAVA will continue to use various methods of communication including: Remind text message system and Aeries Parent Portal.

2019-20

New Modified Unchanged

LAVA will continue to use various methods of communication including: Remind text message system and Aeries Parent Portal.

BUDGETED EXPENDITURES

2017-18

Budget Reference No Cost to District

2018-19

Budget Reference No Cost to District

2019-20

Budget Reference No Cost to District

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Consider social media options to further connect families to the school.

2018-19

New Modified Unchanged

Consider social media options to further connect families to the school.

2019-20

New Modified Unchanged

Consider social media options to further connect families to the school.

BUDGETED EXPENDITURES

2017-18

Budget Reference No Cost to District

2018-19

Budget Reference No Cost to District

2019-20

Budget Reference No Cost to District

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Schedule a curriculum night to support students, parents and teachers.

2018-19

- New Modified Unchanged

Schedule a curriculum night to support students, parents and teachers.

2019-20

- New Modified Unchanged

Schedule a curriculum night to support students, parents and teachers.

BUDGETED EXPENDITURES

2017-18

Amount \$200
 Source Base
 Budget Reference 4000-4999: Books And Supplies Curriculum Night (food)

2018-19

Amount \$200
 Source Base
 Budget Reference 4000-4999: Books And Supplies Curriculum Night (food)

2019-20

Amount \$200
 Source Base
 Budget Reference 4000-4999: Books And Supplies Curriculum Night (food)

Action **5**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount

Amount 5

Amount

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Safe, Healthy and Supportive School/Work Environment for all.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

1. All students need to "attend" school to achieve academically. LAVA calculates attendance by the % of assigned work that is completed by the student. Students must maintain an appropriate level of work completion (80%)
2. School safety is essential. Staff needs to be properly trained to enhance school safety.
3. LAVA is committed to Positive Behavior Intervention Systems as a behavior management philosophy, thus requiring staff training and support.
4. LAVA facilities must me in proper working order to allow for a safe, effective learning environment. LAVA needs to maintain facilities and monitor for safety.
5. Student diet and health has a strong impact on learning. Student nutrition is essential to student performance.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Increased access to psychologist for improved student services. 2. Maintain an attendance rate at or above 95%. Attendance rates are based on work completed ISP requirements.	1. LAVA will purchase service from AESD psychologist. 2. Attendance rate 2016-17: 95 % based on work completed. 3. LAVA will participate in training and implementation of the Nurtured Heart Approach as	LAVA Charter School expects to meet or exceed the results of the past year's measurable outcomes as follows: 1. 1. LAVA will purchase service from AESD psychologist.	LAVA Charter School expects to meet or exceed the results of the past year's measurable outcomes as follows: 1. LAVA will purchase service from AESD psychologist.	LAVA Charter School expects to meet or exceed the results of the past year's measurable outcomes as follows: 1. 1. LAVA will purchase service from AESD psychologist.

<p>3. Implementation of Nurtured Heart Program as a PBIS strategy.</p> <p>3. Proper maintenance of LAVA school facilities.</p> <p>4. Provide students with healthy snack options</p>	<p>it develops its Positive Behavior Intervention & Support systems.</p> <p>4. LAVA will implement the Facility Inspection Tool, and added the "Maintenance Essentials" app for streamlined site maintenance workflow.</p> <p>5. LAVA will offer a daily snack to all students.</p>	<p>2. Attendance rates, as based on work completed, will remain at or above 95%.</p> <p>3. LAVA will participate in training and implementation of the Nurtured Heart Approach as it develops its Positive Behavior Intervention & Support systems.</p> <p>4. LAVA will continue to implement the Facility Inspection Tool, and added the "Maintenance Essentials" app for streamlined site maintenance workflow.</p> <p>5. LAVA will offer a daily snack to all students.</p>	<p>2. Attendance rates, as based on work completed, will remain at or above 95%.</p> <p>3. LAVA will continue to participate in training and implementation of the Nurtured Heart Approach as it develops its Positive Behavior Intervention & Support systems</p> <p>4. LAVA will continue to implement the Facility Inspection Tool, and added the "Maintenance Essentials" app for streamlined site maintenance workflow.</p> <p>5. LAVA will offer a daily snack to all students.</p>	<p>2. Attendance rates, as based on work completed, will remain at or above 95%.</p> <p>3. LAVA will continue to participate in training and implementation of the Nurtured Heart Approach as it develops its Positive Behavior Intervention & Support systems.</p> <p>4. LAVA will continue to implement the Facility Inspection Tool, and added the "Maintenance Essentials" app for streamlined site maintenance workflow.</p> <p>5. LAVA will offer a daily snack to all students.</p>
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase services of a school psychologist.

2018-19

New Modified Unchanged

Purchase services of a school psychologist.

2019-20

New Modified Unchanged

Purchase services of a school psychologist.

BUDGETED EXPENDITURES

2017-18

Amount \$3,225

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated Psychologist Salary

Amount \$1,279

Source Supp/Conc

Budget Reference 3000-3999: Employee Benefits
Benefits for Psychologist

Amount \$3,225

Source Special Education Reimbursement

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated Psychologist Salary

Amount \$1,279

Source Special Education Reimbursement

Budget Reference 3000-3999: Employee Benefits
Benefits for Psychologist

2018-19

Amount \$3,354

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated Psychologist Salary

Amount \$1,365

Source Supp/Conc

Budget Reference 3000-3999: Employee Benefits
Benefits for Psychologist

Amount \$3,354

Source Special Education Reimbursement

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated Psychologist Salary

Amount \$1,365

Source Special Education Reimbursement

Budget Reference 3000-3999: Employee Benefits
Benefits for Psychologist

2019-20

Amount \$3,488

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated Psychologist Salary

Amount \$1,456

Source Supp/Conc

Budget Reference 3000-3999: Employee Benefits
Benefits for Psychologist

Amount \$3,488

Source Special Education Reimbursement

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated Psychologist Salary

Amount \$1,456

Source Special Education Reimbursement

Budget Reference 3000-3999: Employee Benefits
Benefits for Psychologist

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement trimester competition and rewards based on % of work completed.

2018-19

New Modified Unchanged

Continue trimester competition and rewards based on % of work completed.

2019-20

New Modified Unchanged

Continue trimester competition and rewards based on % of work completed.

BUDGETED EXPENDITURES

2017-18

Amount \$900

Source Base

Budget Reference 4000-4999: Books And Supplies
Trimester rewards for 100% work completed

2018-19

Amount \$900

Source Base

Budget Reference 4000-4999: Books And Supplies
Trimester rewards for 100% work completed

2019-20

Amount \$900

Source Base

Budget Reference 4000-4999: Books And Supplies
Trimester rewards for 100% work completed

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement Nurtured Heart Training for all LAVA Staff

2018-19

New Modified Unchanged

Continue to promote Nurtured Heart Training for all LAVA Staff

2019-20

New Modified Unchanged

Continue to promote Nurtured Heart Training for all LAVA Staff

BUDGETED EXPENDITURES

2017-18

Amount	\$3200
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Nurtured Heart Facilitator training
Amount	\$3000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff training for Nurtured Heart
Amount	\$600

2018-19

Amount	\$3200
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide advanced Nurtured Heart Facilitator training
Amount	\$3000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff training for Nurtured Heart
Amount	\$600

2019-20

Amount	\$3200
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide advanced Nurtured Heart Facilitator training
Amount	\$3000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff training for Nurtured Heart
Amount	\$600

Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher cost	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher cost	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher cost
Amount	\$109	Amount	\$120	Amount	\$131
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff

Action **4**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

LAVA will offer a daily snack to all students.

2018-19

New Modified Unchanged

LAVA will continue to offer a daily snack to all students.

2019-20

New Modified Unchanged

LAVA will continue to offer a daily snack to all students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6200	Amount	\$6200	Amount	\$6200
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Daily nutritional snack	Budget Reference	4000-4999: Books And Supplies Daily nutritional snack	Budget Reference	4000-4999: Books And Supplies Daily nutritional snack

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$54,308

Percentage to Increase or Improve Services: 9.25%

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](#)).

In 2017-'18 LAVA is estimated to receive \$54,308 in supplemental funding related to low income, foster youth, and English Learners. These funds will be expended to attain goals outlined in Section 2.

Due to our unduplicated count of over 44 %, our stakeholders have stressed their support of the district wide service model that increases the services for all students as well as supplying additional support for students who generate these funds. We believe these services are the best methods to serve our pupils and assist them in meeting the District's goals.

Providing targeted intervention in Reading and Math will assist in reaching the specific goals in the LCAP. In addition, expanding our Chromebook fleet to ensure access for these pupils is paramount to increased achievement. Providing summer school with an emphasis on literacy is yet another way we are addressing the needs of our students. Expanding enrichment and blended learning opportunities we believe will be an effective means for us to meet our district goals.

For 2017-'18 school year, LAVA calculates its Minimum Proportionality Percentage (MPP) at 9.25%. LAVA estimates its unduplicated count of low income, English Learner, and foster youth students at 43%. The MPP is a measure of our plan to increase, improve, or enhance services to these targeted groups. LAVA plans to spend the \$54,308 on a number of services for these student groups. These services include i-Ready, ReadWrite, and Ascellus programs. We will also provide our student with access to computer technology that they may use at home.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	253,075.00	0.00	94,766.00	99,348.00	100,245.00	294,359.00
	0.00	0.00	0.00	5.00	0.00	5.00
Base	63,940.00	0.00	35,077.00	35,106.00	35,110.00	105,293.00
Lottery	1,306.00	0.00	0.00	0.00	0.00	0.00
Other	14,400.00	0.00	0.00	0.00	0.00	0.00
Special Education Reimbursement	0.00	0.00	4,504.00	4,719.00	4,944.00	14,167.00
Supp/Conc	0.00	0.00	55,185.00	59,518.00	60,191.00	174,894.00
Supplemental and Concentration	173,429.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	253,075.00	0.00	94,766.00	99,348.00	100,245.00	294,359.00
	0.00	0.00	0.00	5.00	0.00	5.00
1000-1999: Certificated Personnel Salaries	142,988.00	0.00	13,290.00	15,708.00	15,976.00	44,974.00
2000-2999: Classified Personnel Salaries	21,107.00	0.00	6,369.00	7,343.00	7,417.00	21,129.00
3000-3999: Employee Benefits	48,996.00	0.00	5,333.00	6,493.00	7,053.00	18,879.00
4000-4999: Books And Supplies	2,245.00	0.00	48,015.00	48,015.00	48,015.00	144,045.00
5000-5999: Services And Other Operating Expenditures	24,271.00	0.00	21,009.00	21,034.00	21,034.00	63,077.00
5800: Professional/Consulting Services And Operating Expenditures	13,468.00	0.00	750.00	750.00	750.00	2,250.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	253,075.00	0.00	94,766.00	99,348.00	100,245.00	294,359.00
		0.00	0.00	0.00	5.00	0.00	5.00
1000-1999: Certificated Personnel Salaries	Base	29,543.00	0.00	240.00	240.00	240.00	720.00
1000-1999: Certificated Personnel Salaries	Lottery	1,130.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	3,546.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education Reimbursement	0.00	0.00	3,225.00	3,354.00	3,488.00	10,067.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	0.00	0.00	9,825.00	12,114.00	12,248.00	34,187.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	108,769.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supp/Conc	0.00	0.00	6,369.00	7,343.00	7,417.00	21,129.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	21,107.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	10,123.00	0.00	44.00	48.00	52.00	144.00
3000-3999: Employee Benefits	Lottery	176.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	1,419.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education Reimbursement	0.00	0.00	1,279.00	1,365.00	1,456.00	4,100.00
3000-3999: Employee Benefits	Supp/Conc	0.00	0.00	4,010.00	5,080.00	5,545.00	14,635.00
3000-3999: Employee Benefits	Supplemental and Concentration	37,278.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	2,090.00	0.00	21,195.00	21,195.00	21,195.00	63,585.00
4000-4999: Books And Supplies	Supp/Conc	0.00	0.00	26,820.00	26,820.00	26,820.00	80,460.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental and Concentration	155.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	8,716.00	0.00	12,848.00	12,873.00	12,873.00	38,594.00
5000-5999: Services And Other Operating Expenditures	Other	9,435.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	0.00	0.00	8,161.00	8,161.00	8,161.00	24,483.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	6,120.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	13,468.00	0.00	750.00	750.00	750.00	2,250.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	69,092.00	73,199.00	73,636.00	215,927.00
Goal 2	1,707.00	1,736.00	1,740.00	5,183.00
Goal 3	950.00	955.00	950.00	2,855.00
Goal 4	23,017.00	23,458.00	23,919.00	70,394.00
Goal 5	0.00	0.00		
Goal 6	0.00	0.00		
Goal 7	0.00	0.00		

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