

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Redwood Coast Montessori

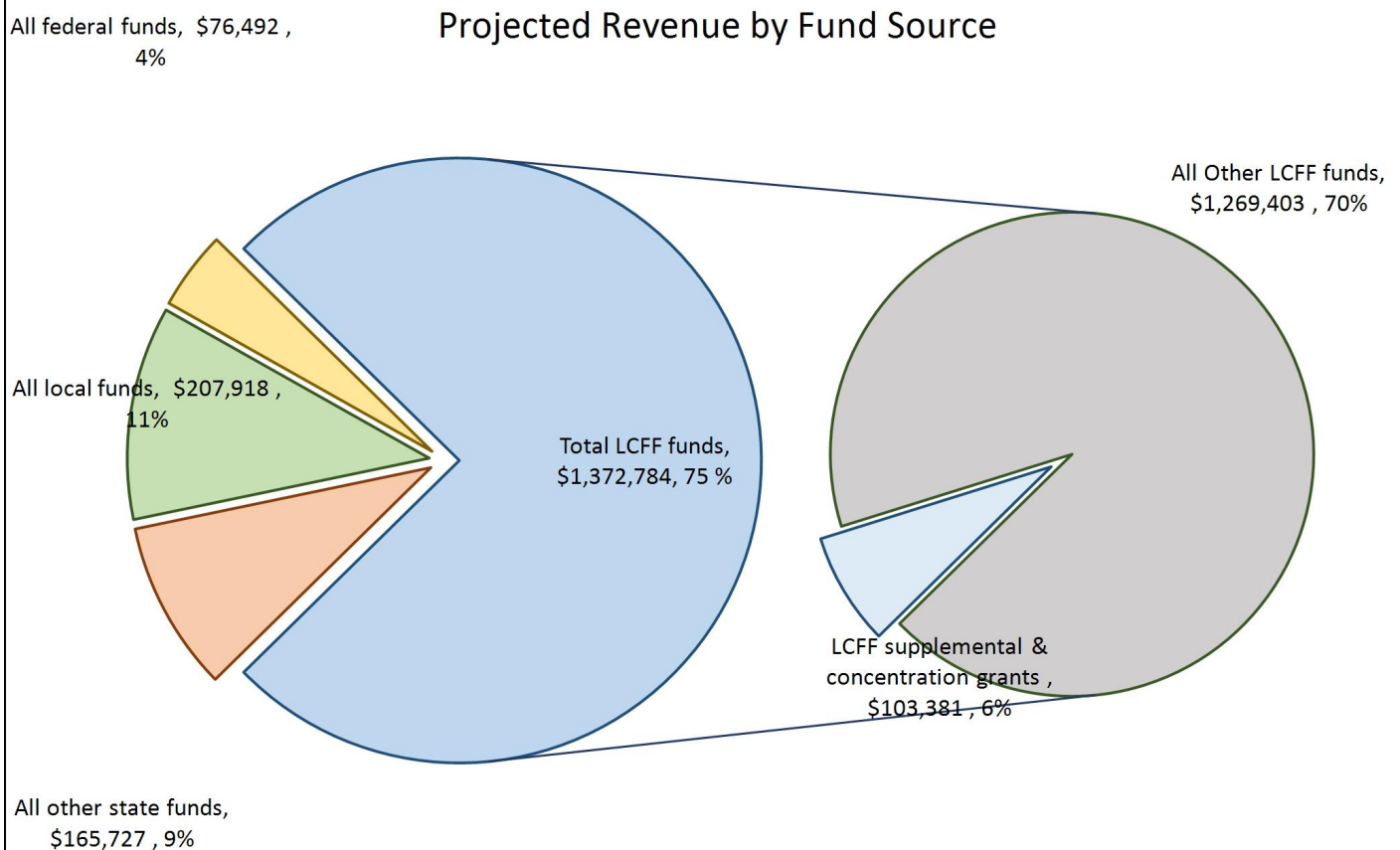
CDS Code: 12-62679-0137653

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

LEA contact information: Bryan Little, Director

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

Budget Overview for the 2019-20 LCAP Year

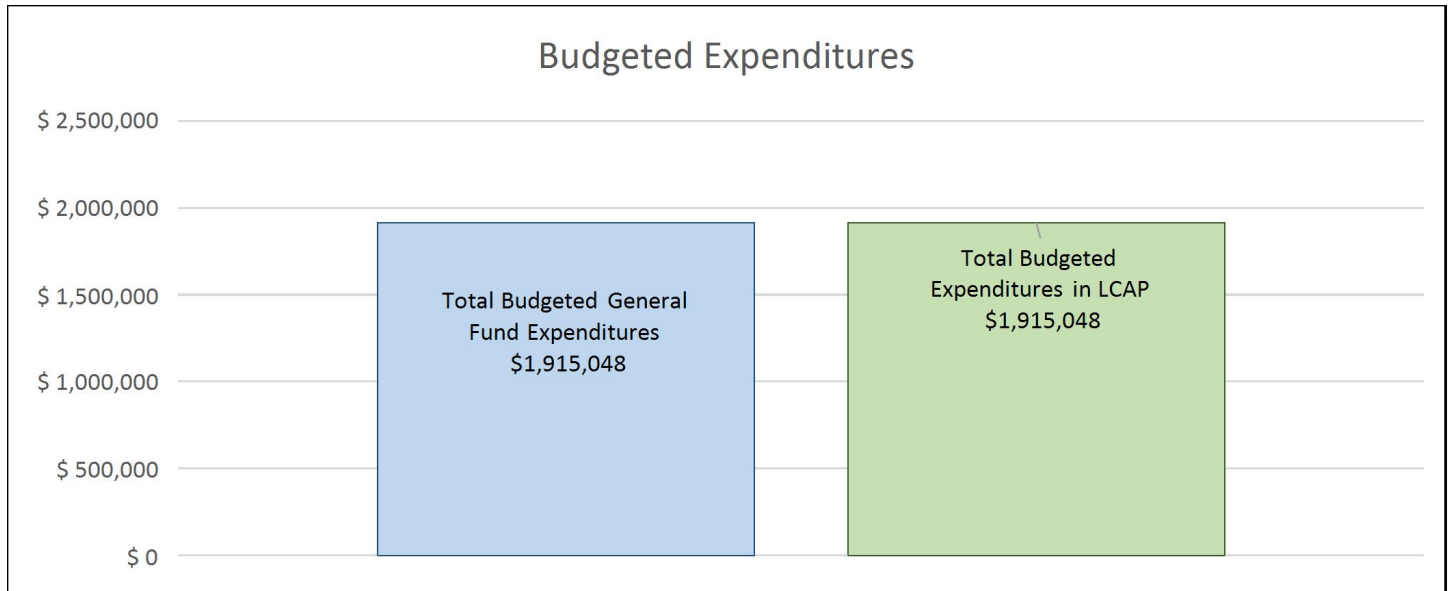


This chart shows the total general purpose revenue Redwood Coast Montessori expects to receive in the coming year from all sources.

The total revenue projected for Redwood Coast Montessori is \$1,822,921, of which \$1,372,784 is Local Control Funding Formula (LCFF), \$165,727 is other state funds, \$207,918 is local funds, and \$76,492 is federal funds. Of the \$1,372,784 in LCFF Funds, \$103,381 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Redwood Coast Montessori plans to spend \$1,915,048 for the 2019-20 school year. Of that amount, \$1,915,048 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

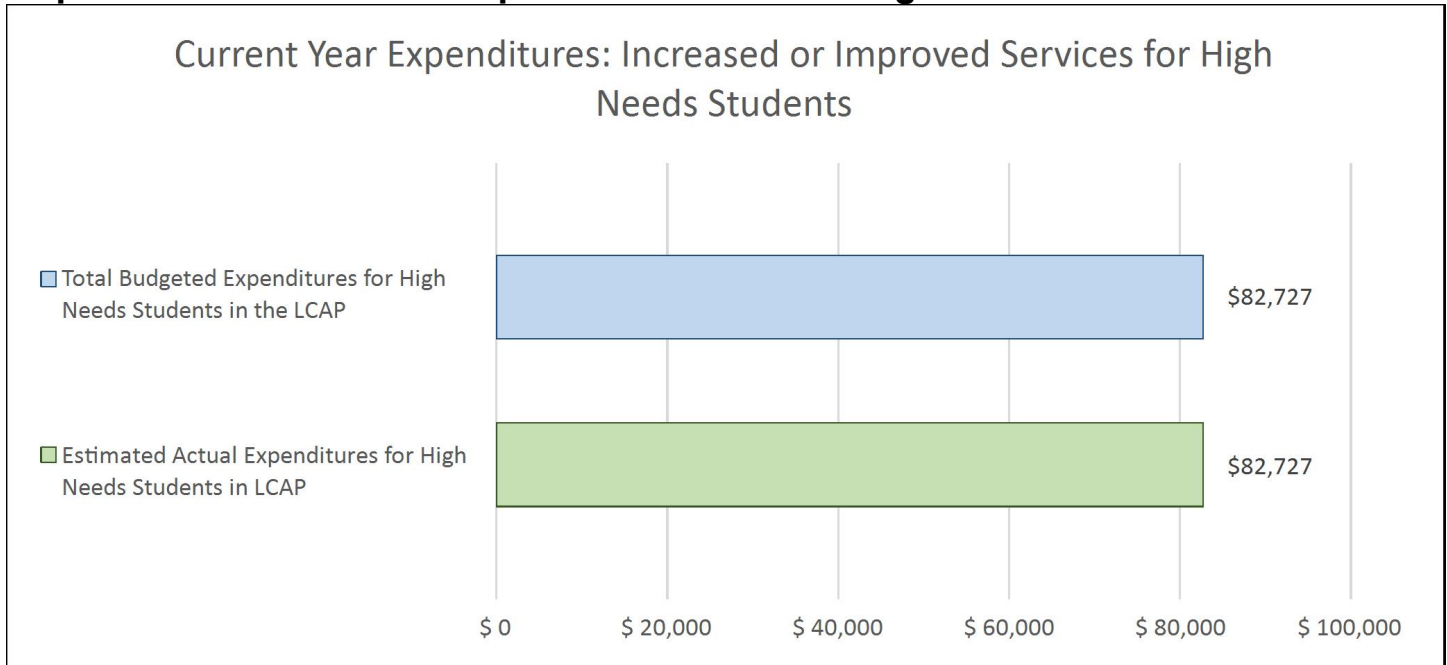
All general fund budget expenditures are included in the 2019-20 LCAP.

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

In 2019-20, Redwood Coast Montessori is projecting it will receive \$103,381 based on the enrollment of foster youth, English learner, and low-income students. Redwood Coast Montessori must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Redwood Coast Montessori plans to spend \$103,381 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Redwood Coast Montessori's LCAP budgeted \$82,727 for planned actions to increase or improve services for high needs students. Redwood Coast Montessori estimates that it will actually spend \$82,727 for actions to increase or improve services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Redwood Coast Montessori

Contact Name and Title

Bryan Little
Director

Email and Phone

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707-832-4194

2017-20 Plan Summary

The Story

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

Redwood Coast Montessori began as an independent charter school during the fall of 2013 with sixty students in grades K--7th. Throughout the evolution of Redwood Coast Montessori, one consistent characteristic, which has triggered growth in capacity and services, is the support of parents and students for the dedicated teachers and for the traditional Montessori method used at RCM.

Based on the Montessori method, students at RCM are offered a rich curriculum that truly values the child and the natural development of the whole child. Redwood Coast Montessori classrooms are designed based on the Montessori approach of a carefully “prepared environment” that is filled with beautiful, long lasting materials that are engaging, age appropriate and pedagogically designed as self--correcting learning tools. Students spend long uninterrupted academic time following their own passions as they work their way through the curriculum. The curriculum is integrated throughout all grade levels and all subject matter in such a way that it allows for mastery of concepts at an individual pace that is appropriate for each student. Redwood Coast Montessori students thrive within this traditional Montessori environment as they are guided by dedicated loving teachers who value the individual needs of the student and emphasize the responsibility each student has to self, community, and environment.

With the continued success of Redwood Coast Montessori, and increased demand for expanding grade and enrollment opportunities, the RCM community has grown to include grades TK - 12th. With the inclusion of high school grades and expansion of the adolescent program, RCM has expanded and refined it's inclusion of Project Based Learning as an integral part of our traditional Montessori curriculum. Redwood Coast Montessori constantly strives to meet the individual needs of each student using traditional Montessori pedagogy and 21st Century resources.

LCAP Highlights

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

Goal 1:

Conditions of Learning will include highly qualified teachers.

1. Anticipated need for three classroom teachers. 100% of teachers will be highly qualified. There will be no teacher misassignments.
2. Host a minimum of 8 school-wide staff collaboration in-service meetings. Host a min. of 8 teacher collaboration meetings Other staff training as needed. Include bi-annual first aid/CPR training. Include Positive Discipline discussion/training during at least 4 regular staff meetings.
3. Teachers will participate in a peer support and review program, including a minimum of two classroom observations and peer review sessions.
4. At least two teachers will be supported with targeted Montessori or PBL training. All teachers with preliminary credential will be supported with BTSA training. Teachers and staff will be encouraged to targeted trainings in and out of the area.

Goal #2:

Conditions of learning will include upgrade of school sites.

1. Arcata driveway will be upgraded including grading of existing surface and filling of all potholes.
2. Manila buildings will have exterior repaired and painted with one consistent field color and one trim color.
3. Secure a garden manager for the Manila garden.

Goal #3:

As the school continues to grow there is increased need for clear lines of communication between staff, parents, and community.

1. RCM staff will host one event designed to educate parents/guardians about Montessori philosophy and curriculum.
2. RCM will develop a school site council composed of staff, parents/guardians, and students.
3. RCM will host a minimum of five events designed to provide the school community with opportunities to connect with staff and other families.
4. RCM will involve parents/guardians in editing of the school weekly e-newsletter throughout the school year.
5. Provide resource referral and community support for all RCM families and other local families as needed.

Goal #4:

Improve student engagement.

1. Increase enrollment to include 11th grade.
2. Include a minimum of five different programs that promote student involvement and choice in their community and educational path.
3. RCM will continue to use the annual stakeholder survey and will provide students with a survey tool to provide increased student feedback about their educational experience.
4. Improve evidence-based services for the identified Low performing pupils to accelerate increases in academic achievement, and how the effectiveness of the services will be measured.
5. Increase ELA & math scores on CAASPP summative assessments by 5% overall.
6. Minimum of 0.75 : 1 ratio of computers to students in grades 3-11. One-to-one ratio of textbooks to students.
7. Provide "home-cooked" lunches for all students at both campuses.
8. Provide all SPED services as identified on all SPED IEPs.

Review of Performance

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

Greatest Progress

Based on a review of LCAP goals, stakeholder input, and self-assessment tools, there are several areas of success for Redwood Coast Montessori. Some of the areas of greatest accomplishment is with hiring of highly qualified teachers and staff. In part due to the outstanding reputation of RCM and the use of Montessori pedagogy, many highly qualified individuals seek employment with RCM. The new RCM employees along with our existing teachers and staff make up an outstanding community of dedicated and highly professional educators. RCM will work to retain RCM staff through a series of support and professional development strategies outlined in our 2019 LCAP.

Significant progress was made with the development of the Parent Teacher Organization. The PTO was successfully converted into a non-profit corporation under section 501c3. This development has been supported by the establishment of a governing board, articles and incorporation, and approved bylaws. The success of this governing board will continue under the guidance of the board of directors.

Redwood Coast Montessori successfully expanded to include the 10th grade. This included development on new curriculum and training of existing high school teachers and staff. The success and expansion of the high school program will be supported through hiring of additional highly qualified teachers and ongoing training to provide the skills to implement new curriculum.

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

Greatest Needs

Redwood Coast Montessori did not have any performance areas that were in the “Red” or “Orange” rating. The one area that was in the “Yellow” was from the math CAASPP scores. This state indicator highlights the need to address how well RCM is preparing our students for the CAASPP assessments. Redwood Coast Montessori has already begun use of the interim assessments to help identify areas of need, particularly in the area of math instruction. This tool is easily accessible to teachers throughout the school year and can track student performance with the goal of targeting instruction based on the needs of the individual student.

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

Performance Gaps

There were no LCFF Evaluation Rubrics that identified any state indicators for which performance for any student group was two or more performance levels below the “all student” performance. The main area of need, math, was fairly consistent across all student groups and is being addressed.

Comprehensive Support and Improvement

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

Schools Identified

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

Redwood Coast Montessori is not a school needing comprehensive support and improvement (CSI).

Support for Identified Schools

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

Redwood Coast Montessori is not a school needing comprehensive support and improvement (CSI).

Monitoring and Evaluating Effectiveness

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

Redwood Coast Montessori is not a school needing comprehensive support and improvement (CSI).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
	Successfully hired highly qualified upper elementary teacher. No miss-assignments. A minimum of two staff collaboration meetings were held each month throughout the school year (16 total for the year). All available prop. 39 funds were used to replace of one propane heaters with an electric heat pump. Staff continues to work with local land owners for establishing a permanent site for the Arcata campus.

Actions / Services

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

Action 1

	A highly qualified upper elementary teacher was hired. Through support and mentoring		\$56,745.44 2000-2999: Classified Personnel Salaries LCFF
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from senior staff, good progress was made with implementation of best practices.

Action 2

A minimum of sixteen staff collaboration meetings were held throughout the school year.

\$15,608.74 1000-1999: Certificated Personnel Salaries LCFF

Action 3

One gas heater was replaced with an electric heat pump. All Prop. 39 funds were utilized successfully.

\$15,000 5000-5999: Services And Other Operating Expenditures Prop 39

Analysis

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

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

The implementation of the actions/services was undertaken with careful planning to assure alignment of the outcome with RCM's mission and goals.

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

The actions/services were achieved with good success. All staff positions were filled and all staff meetings and trainings were successfully held. In addition all prop. 39 goals were achieved including the addition on electric heat pump.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All expenditures were within the anticipated budget projections.

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

The only significant change to this goal was one high school teaching position was vacated and will need to be filled with a highly qualified teacher for the 2019-20 school year. Staff meetings will continue, as described, during the 2019-20 school year. These actions/services can be found in the 2019-20 LCAP under goals #1 & #2.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

RCM hosted two additional parent/guardian meetings to highlight Redwood Coast Montessori curriculum and the work accomplished by RCM students at the adolescent and high school levels.

The PTO was successfully converted to a "sidecar" non-profit corporation. A Board of Directors was selected, bylaws were adopted and the corporation was listed with both the appropriate State and Federal agencies.

RCM increased community partners through the addition of specific partnerships with Humboldt State University and through on-going collaboration with High Tech High.

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

	Two additional open house events were hosted at the Arcata campus to inform parents/guardians and members of the community about work accomplished by RCM students and about the overall approach of curriculum delivery and focus at Redwood Coast Montessori.		\$7,804.37 1000-1999: Certificated Personnel Salaries LCFF
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Action 2

	Friends of Redwood Coast Montessori, a non-profit (501c3) was successfully established during the 2018-19 school year. Friends of RCM will work to support Redwood Coast Montessori and to fulfill the original mission of the PTO.		0.00 Not Applicable
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Action 3

	Redwood Coast Montessori established new partnerships with faculty at Humboldt State University. In addition RCM staff established an on-going partnership with High Tech High for the purpose of training and support in the area of Project Based Learning.		\$3,902.19 1000-1999: Certificated Personnel Salaries LCFF
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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.

The implementation of the actions/services was undertaken with careful planning to assure alignment of the outcome with RCM's mission and goals.

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

The actions/services were achieved with good success. Redwood Coast Montessori successfully reached out to community partners which benefited students through increased professional development training of teachers and through access to personal instruction from area specific professionals. With continued growth and development, RCM was able to host two open house events for parents/guardians and community members. In keeping up to speed with the growth of RCM, a new non-profit organization was created, Friends of Redwood Coast Montessori, to provide support to the expanding program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All expenditures were within the anticipated budget projections.

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.

There were no significant changes to the goal of maintaining and improving communication and connections with parents, students, and community. While two additional open house events were hosted at the Arcata campus there continues to be a strong interest in hosting additional parent meetings at the elementary level. Staff will continue to discuss how best to educate parents/guardians in the process of learning about Montessori philosophy and how to support their children in a Montessori environment. These actions/services can be found in the 2019-20 LCAP under goals #3.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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: **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?

Monthly staff meetings to review and update school priorities from September through June.

Monthly teacher meetings to review and update academic and community priorities from September through June.

March 11, 2019 - LCAP meeting held for all community stakeholders.

March 13, 2019 - Presentation of LCAP annual update to RCM Board of Directors during monthly meeting. School director original goals and progress towards goals during first year of LCAP.

March 19, 2019 - LCAP survey made available to RCM community. Results of survey gathered on an ongoing basis through April.

June 12, 2019: Second Reading and Action for approval of the LCAP/Annual Update and approval of LCFF.

March, 2019 - Presentation of LCAP annual update to RCM classified and certificated staff during monthly meeting.

Surveys were made available to the entire community. Overall there was a high level of satisfaction in many key areas: 93% of respondents either agreed or strongly agreed that RCM ensures students receive instruction that is guided by academic content and performance standards and that RCM seeks input and encourages parental participation.

Although there was strong support for the culture of RCM and the peace curriculum that is in place, there were some responses that reflected a desire for counseling opportunities for students. There was also interest in exploring opportunities for developing curriculum and offering staff training for inclusion and racial bias awareness. Respondents expressed a desire for increased communication between school and home and the need for more parent involvement.

Impact on LCAP and Annual Update

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

The consultations gathered through stakeholder input helped to reform and refine the goals for the 2019-20 LCAP. Information provided on the State Dashboard roughly defined the areas of greatest need to be addressed on the LCAP. The main area that was identified from the Dashboard were math scores for all student based on the CAASPP results. Other areas that were identified through stakeholder input included the expressed desire for counseling opportunities for students. There was also interest in exploring opportunities for developing curriculum and offering staff training for inclusion and racial bias awareness. Respondents expressed a desire for increased communication between school and home and the need for more parent involvement.

A strong effort was made to include all stakeholder input into the drafting of the LCAP goals and actions for the 2019-20 school year. The continued use of the school-wide survey has helped to highlight areas of greatest concern and an overall satisfaction with the mission of Redwood Coast Montessori.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 1

Conditions of Learning will include highly qualified teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities: Basics: Teachers, Instructional Materials, Facilities

Identified Need:

1. Hire and retain highly qualified teachers and staff.
2. Strengthen staff professional growth opportunities and ability to address academic and social/emotional needs of all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of teachers that are highly qualified for their assigned position.	All teachers should be highly qualified with no teacher misassignments.	Anticipated vacancy for resource teacher. Hire two high school teachers. 100% of teachers will be highly qualified. There will be no teacher misassignments.	Anticipated vacancy for upper elementary teacher. 100% of teachers will be highly qualified. There will be no teacher misassignments.	Anticipated need for three classroom teachers. 100% of teachers will be highly qualified. There will be no teacher misassignments.
School-wide staff and teacher collaboration in-service meetings.	All staff need support throughout the school year including the need for regularly scheduled meetings to discuss important issues including: curriculum development, staff development, school climate, and student progress.	Host a minimum of 8 school-wide staff collaboration in-service meetings. Host a min. of 8 teacher collaboration meetings Other staff training as needed.	Host a minimum of 8 school-wide staff collaboration in-service meetings. Host a min. of 8 teacher collaboration meetings Other staff training as needed.	Host a minimum of 8 school-wide staff collaboration in-service meetings. Host a min. of 8 teacher collaboration meetings Other staff training as needed. Include bi-annual first aid/CPR training. Include Positive Discipline discussion/training during at least 4 regular staff meetings.
Implementation of teacher peer support program.	Identified need for more teacher support and performance reflection.	N/A	N/A	Teachers will participate in a peer support and review program, including a minimum of two classroom observations and peer review sessions.
Support professional development training, particularly in the areas	All staff should receive needed training and opportunities for professional	N/A	N/A	At least two teachers will be supported with targeted Montessori or PBL training. All

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
of Montessori and project based learning.	development including: BTSA, Montessori & PBL training.			teachers with preliminary credential will be supported with BTSA training. Teachers and staff will be encouraged to targeted trainings in and out of the area.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Recruit and retain highly qualified teaching staff and promote implementation of best practices.

Recruit and retain highly qualified upper elementary teacher and promote implementation of best practices.

Recruit and retain highly qualified teachers and promote implementation of best practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	177,740	177,740	202,865
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Host a minimum of 8 school-wide staff collaboration in-service meetings. Host a

2018-19 Actions/Services

Host a minimum of 8 school-wide staff collaboration in-service meetings. Host a

2019-20 Actions/Services

Host a minimum of 8 school-wide staff collaboration in-service meetings. Host a

min. of 8 teacher collaboration meetings
Other staff training as needed.

min. of 8 teacher collaboration meetings
Other staff training as needed.

min. of 8 teacher collaboration meetings
Other staff training as needed. Include bi-annual first aid/CPR training. Include Positive Discipline discussion/training during at least 4 regular staff meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,608	56,745	202,865
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	N/A	Teachers will participate in a peer support and review program, including a minimum of two classroom observations and peer review sessions.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	202,865
Source			LCFF
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	N/A	At least two teachers will be supported with targeted Montessori or PBL training. All teachers with preliminary credential will be supported with BTSA training. Teachers and staff will be encouraged to targeted trainings in and out of the area.
-----	-----	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	2,541
Source			Title II
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

Conditions of learning will include upgrade of school sites.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 6: School Climate (Engagement)
Local Priorities: Basics: Teachers, Instructional Materials, Facilities

Identified Need:

Improve driveway at the Arcata campus is rough and needs resurfacing
Exterior siding on Manila buildings needs repair and paint
Garden areas in Manila would benefit from a garden manager

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sufficient upgrade of Arcata driveway.	Existing driveway at Arcata campus is rough and needs grading.	N/A	N/A	Arcata driveway will be upgraded including grading of existing surface and filling of all potholes.
Complete exterior painting of Manila buildings.	Manila buildings are older and have not exterior siding repaired	N/A	N/A	Manila buildings will have exterior repaired and painted with one

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and painted in many years.			consistent field color and one trim color.
Secure a garden manager for the Manila garden.	Manila garden needs a consistent person to oversee the garden and to support students with garden projects.	N/A	N/A	Secure a garden manager for the Manila garden.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	N/A	Arcata driveway will be upgraded including grading of existing surface and filling of all potholes.
-----	-----	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	1,000
Source			Donation
Budget Reference	Not Applicable	Not Applicable	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	N/A	Manila buildings will have exterior repaired and painted with one consistent field color and one trim color.
-----	-----	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source			Donation
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services

N/A

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

2018-19 Actions/Services

N/A

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

2019-20 Actions/Services

Secure a garden manager for the Manila garden.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source			Donation
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 3

Maintain and improve communication and connections with staff, parents, students, and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
Local Priorities: Parent Engagement Local Climate Survey

Identified Need:

As the school continues to grow there is increased need for clear lines of communication between staff, parents, and community.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Successful hosting of Montessori educational event for parents/guardians.	Parents/Guardians are interested in learning more about the Montessori method of education.	N/A	N/A	RCM staff will host one event designed to educated parents/guardians about Montessori philosophy and curriculum.
Successful development of school site council.	Redwood Coast Montessori needs to develop a site council composed of staff and	N/A	N/A	RCM will develop a school site council composed of staff, parents/guardians, and students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	parents/guardians, and students.			
Successful hosting of events designed to strengthen the school community.	RCM hosts specific annual events and utilizes tools for outreach to the school community.	N/A	N/A	RCM will host a minimum of five events designed to provide the school community with opportunities to connect with staff and other families.
Continued use of e-newsletter to facilitate communication between families, staff, and students.	RCM currently sends out a weekly e-newsletter designed to provide information about upcoming events and school announcements.	N/A	N/A	RCM will involve parents/guardians in editing of the school weekly e-newsletter throughout the school year.
Operation of Community Resource Center.	RCM hosts the Manila Community Resource Center.	N/A	N/A	Provide resource referral and community support for all RCM families and other local families as needed.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

RCM staff will host one event designed to educated parents/guardians about Montessori philosophy and curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	202,865
Source			LCFF
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

RCM will develop a school site council composed of staff, parents/guardians, and students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	82,862
Source			LCFF
Budget Reference	Not Applicable	Not Applicable	2000-2999: Classified Personnel Salaries

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	82,862
Source			LCFF
Budget Reference	Not Applicable	Not Applicable	2000-2999: Classified Personnel Salaries

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

RCM will involve parents/guardians in editing of the school weekly e-newsletter throughout the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source			Other
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Provide resource referral and community support for all RCM families and other local families as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			106,773
Source			Cal-Fresh Grant
Budget Reference			2000-2999: Classified Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$103,381

Percentage to Increase or Improve Services

8.14%

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).

Approximately \$103,381 will be allocated from LCFF supplemental funds charter--wide during the 2019--20 school year to address the needs of the targeted groups based on the unduplicated counts of low income, English learners and foster youth students. From these supplemental funds, \$69,267 will be set aside to maintain or improve high academic standards through curriculum development and standards alignment. \$34,114 will be allocated to maintain or improve parent, student and community involvement through the use of web--based and printed materials and outreach to parents and community.

Maintain or improve high academic standards: Provide training for all new hires, particularly all teachers. Continue to use Positive Discipline strategies in all classrooms.

Maintain or improve parent, student and community involvement: Include at least one additional parent open house to promote better understanding of Montessori materials and instruction. Provide written information about positive discipline and how to use at school and home.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$82,727

7.88%

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).

Approximately \$82,727 were allocated from LCFF supplemental funds charter--wide during the 2018--19 school year to address the needs of the targeted groups based on the unduplicated counts of low income, English learners and foster youth students. From these supplemental funds, \$54,599.82 was set aside to maintain or improve high academic standards through curriculum development and standards alignment. \$27,299.91 was allocated to maintain or improve parent, student and community involvement through the use of web--based and printed materials and outreach to parents and community.

Maintain or improve high academic standards: Hire literacy specialist to implement literacy program. Provide training for all new hires, particularly all teachers. Continue to use PD strategies in all classrooms.

Maintain or improve parent, student and community involvement: Include at least one additional parent open house to promote better understanding of Montessori materials and instruction. Provide written information about positive discipline and how to use at school and home.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$79,312

7.23%

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).

Approximately \$79,312 were allocated from LCFF supplemental funds charter--wide during the 2017--18 school year to address the needs of the targeted groups based on the unduplicated counts of low income, English learners and foster youth students. From these supplemental funds, \$35,249.78 was set aside to maintain or improve high academic standards through curriculum development and standards alignment.

\$26,437.33 was allocated to maintain or improve parent, student and community involvement through the use of web--based and printed materials and outreach to parents and community. An additional \$17,624.89 was set aside to maintain or expand grade--level and course offerings, instruction, and staff training.

Maintain or improve parent, student and community involvement: Include at least one additional parent open house to promote better understanding of Montessori materials and instruction. Provide written information about positive discipline and how to use at school and home.

Maintain or expand grade--level and course offerings and instruction:

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	0.00	0.00	201,152.37	253,399.96	1,574,492.00	2,029,044.33
	0.00	0.00	0.00	0.00	0.00	0.00
Cal-Fresh Grant	0.00	0.00	0.00	0.00	106,773.00	106,773.00
Donation	0.00	0.00	0.00	0.00	1,000.00	1,000.00
LCFF	0.00	0.00	193,348.00	234,485.00	1,231,589.00	1,659,422.00
Lottery Funds	0.00	0.00	0.00	0.00	33,732.00	33,732.00
Other	0.00	0.00	0.00	0.00	15,808.00	15,808.00
Special Education Funds	0.00	0.00	0.00	0.00	115,007.00	115,007.00
Title I	0.00	0.00	7,804.37	18,914.96	68,042.00	94,761.33
Title II	0.00	0.00	0.00	0.00	2,541.00	2,541.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	0.00	0.00	201,152.37	253,399.96	1,574,492.00	2,029,044.33
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	201,152.37	253,399.96	1,216,781.00	1,671,333.33
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	272,497.00	272,497.00
4000-4999: Books And Supplies	0.00	0.00	0.00	0.00	16,866.00	16,866.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	52,540.00	52,540.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	15,808.00	15,808.00
Not Applicable	0.00	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 and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	0.00	0.00	201,152.37	253,399.96	1,574,492.00	2,029,044.33
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	193,348.00	234,485.00	1,014,325.00	1,442,158.00
1000-1999: Certificated Personnel Salaries	Lottery Funds	0.00	0.00	0.00	0.00	16,866.00	16,866.00
1000-1999: Certificated Personnel Salaries	Special Education Funds	0.00	0.00	0.00	0.00	115,007.00	115,007.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	7,804.37	18,914.96	68,042.00	94,761.33
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	2,541.00	2,541.00
2000-2999: Classified Personnel Salaries	Cal-Fresh Grant	0.00	0.00	0.00	0.00	106,773.00	106,773.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	165,724.00	165,724.00
4000-4999: Books And Supplies	Lottery Funds	0.00	0.00	0.00	0.00	16,866.00	16,866.00
5000-5999: Services And Other Operating Expenditures	Donation	0.00	0.00	0.00	0.00	1,000.00	1,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	51,540.00	51,540.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	0.00	15,808.00	15,808.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	Donation	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	Other	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	0.00	0.00	193,348.00	234,485.00	611,136.00	1,038,969.00
Goal 2	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Goal 3	0.00	0.00	0.00	0.00	475,362.00	475,362.00
Goal 4	0.00	0.00	7,804.37	18,914.96	486,994.00	513,713.33

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

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

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