LCFF Budget Overview for Parents

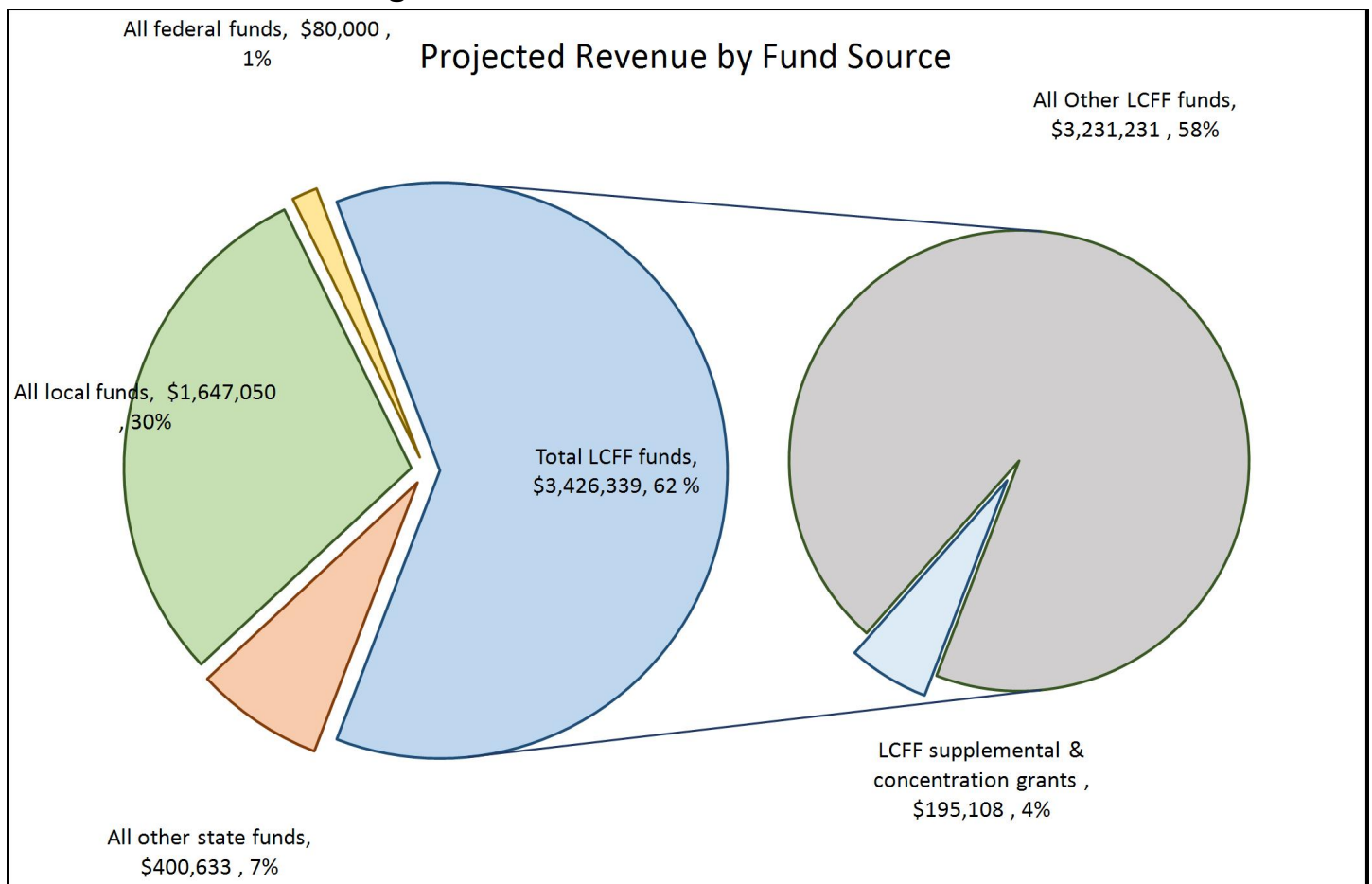Local Educational Agency (LEA) Name: Chico Country Day School

CDS Code: 04614246113773

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

LEA contact information: Colly Fischer, Dean of Students

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

Projected Revenue by Fund Source

All federal funds, $80,000 , 1%

All Other LCFF funds, $3,231,231 , 58%

All local funds, $1,647,050 , 30%

Total LCFF funds, $3,426,339, 62 %

LCFF supplemental & concentration grants , $195,108 , 4%
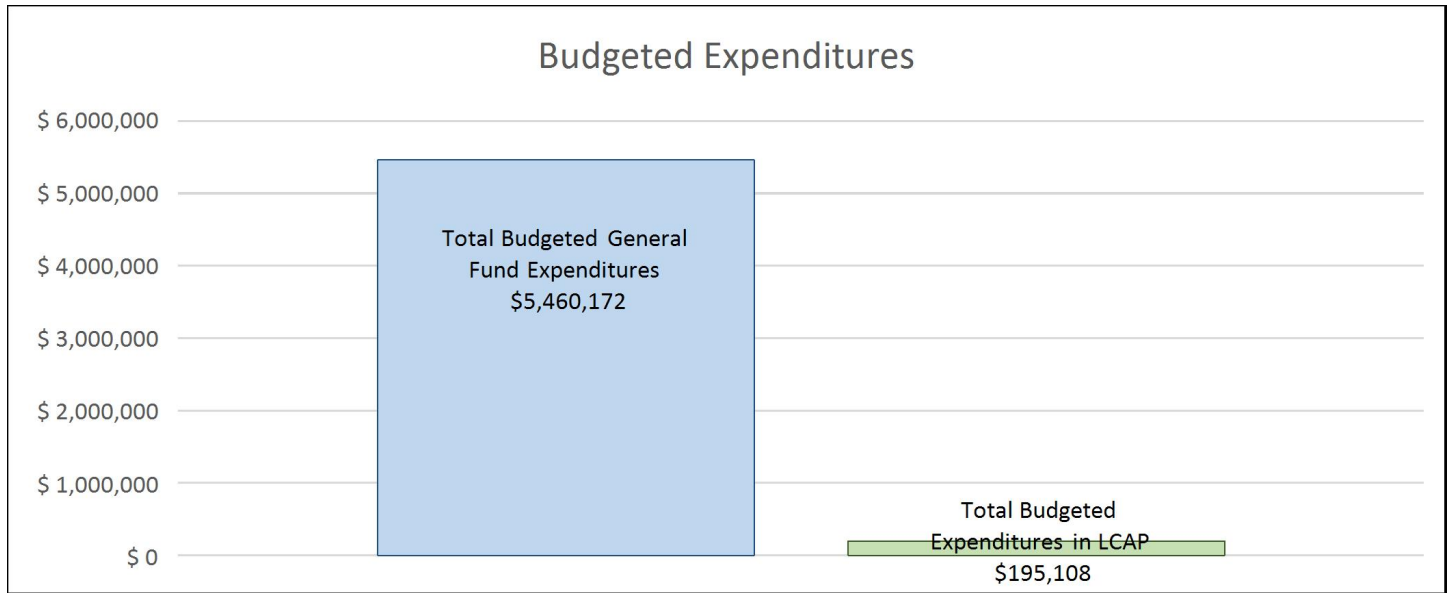
All other state funds, $400,633 , 7%

This chart shows the total general purpose revenue Chico Country Day School expects to receive in the coming year from all sources.

The total revenue projected for Chico Country Day School is $5,554,022, of which $3426339 is Local Control Funding Formula (LCFF), $400633 is other state funds, $1647050 is local funds, and $80000 is federal funds. Of the $3426339 in LCFF Funds, $195108 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.

Budgeted Expenditures

$ 6,000,000	
$ 5,000,000	
$ 4,000,000	**Total Budgeted General Fund Expenditures $5,460,172**
$ 3,000,000	
$ 2,000,000	
$ 1,000,000	**Total Budgeted Expenditures in LCAP $195,108**
$ 0	

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

Chico Country Day School plans to spend $5460172 for the 2019-20 school year. Of that amount, $195108 is tied to actions/services in the LCAP and $5,265,064 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
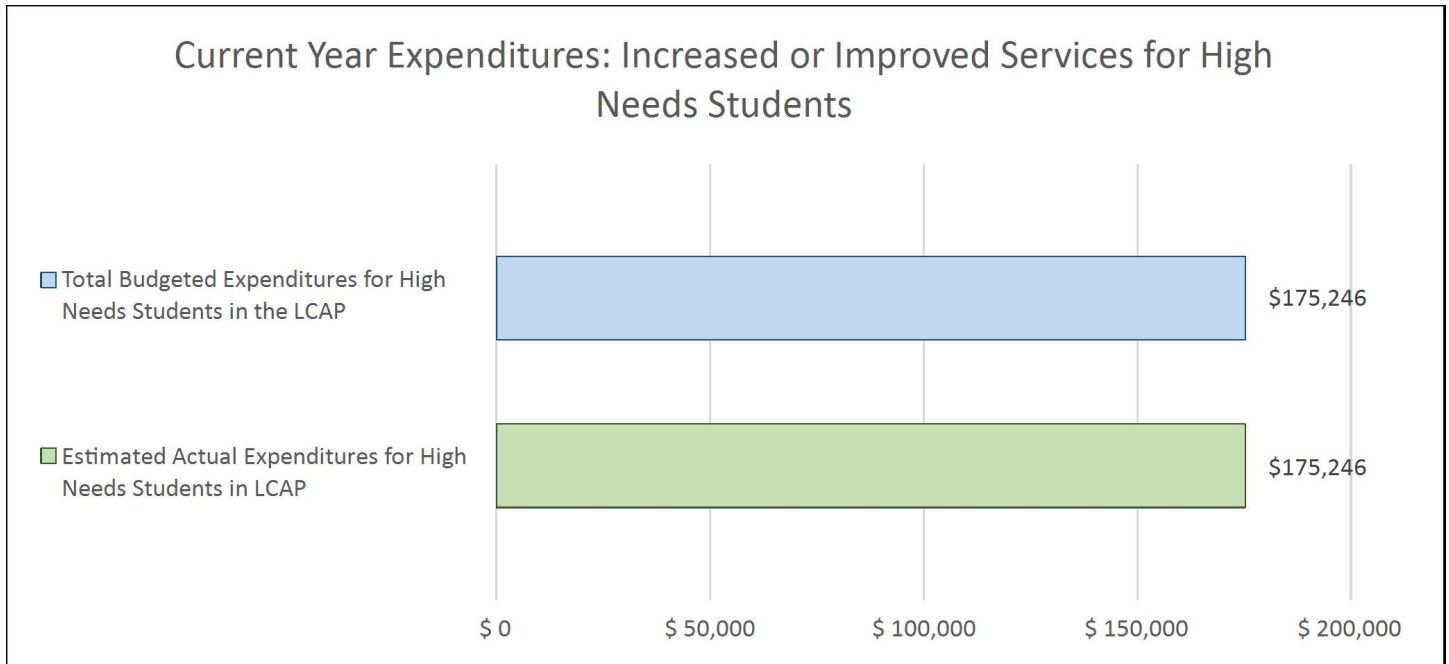
Expenses that are not included in the LCAP are administrative costs, legal costs, copy machine, general maintenance & repair budgets. Also, utilities, housekeeping, communications, insurance, and internet connections costs.

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

In 2019-20, Chico Country Day School is projecting it will receive $195108 based on the enrollment of foster youth, English learner, and low-income students. Chico Country Day School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Chico Country Day School plans to spend $195108 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $175,246

☐ Estimated Actual Expenditures for High Needs Students in LCAP — $175,246

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000

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

In 2018-19, Chico Country Day School's LCAP budgeted $175246 for planned actions to increase or improve services for high needs students. Chico Country Day School estimates that it will actually spend $175246 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>California School Dashboard</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Chico Country Day School	Colly Fischer Dean of Students	cfischer@chicocountryday.org 530-895-2650

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Chico Country Day School, a public charter school, serves approximately 560 students in the city and surrounding areas of Chico, California. Enrollment at this school is by lottery and the student population represents the many diverse neighborhoods of Chico. Our demographic breakdown is approximately 77% White (Non-Hispanic), 21% Socio-economically Disadvantaged, 9% Students with Disabilities, and 9% Hispanic. CCDS offers a broad and enriched K-8 curriculum. Our instructional strategies include project based learning and a focus on deeper learning competencies. Relationships are at the core of what we do, an essential function of schooling is to foster the creation of deep and meaningful relationships. Traditional core subjects: math, science, history, and English will be integrated into projects.

Chico Country Day School values the following:

Collaboration – We believe that people have a voice and that collaboration between teachers, parents, students and staff will produce the best results for our students
Deeper Learning – We believe in utilizing Innovative Educational Practices to deepen learning because we want students to learn how to learn. Our teaching styles are driven by current educational research. We foster an environment where both students and teachers are committed to high expectations for quality work and character/citizenship.
Joyful learning – We value joy in our learning environment and it starts with our staff being joyful learners. Students can only catch the "joy of learning" from how we lead and teach.
Responsiveness – We value responsiveness as an organization. Our goal is to shift and change as quickly as we can when we face challenges or find opportunities to change for the better
Community Connection – We value connection to each other to the broader community of Chico, and to the world.

LCAP Highlights

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

Through stakeholder meetings and analysis of our state and local data, three goals have been identified:

Goal 1- Inclusive environment: CCDS will provide improved, supported, and equitable conditions of learning for all students.

Goal 2- High quality achievement: CCDS will ensure student outcomes reflect access and achievement in research based and Common Core aligned instructional strategies and support programs.

Goal 3- Positive school climate: CCDS will create a supportive, safe, and engaging environment for all students, parents and staff.

Key initiatives this year include building staff experience and capacity to engage students in project based learning, a focus on social emotional learning of our students, and a continued support of a broad course of studies for out students.

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

As the 2017 and 2018 SBAC results were compared and analyzed by stakeholder groups at Chico Country Day, the findings were extremely positive. In addition, the stakeholders used the LCFF evaluation rubrics as they compared progress. 2017/2018 SBAC results showed us that 71% of the students overall are in the "Standard Met or Exceeded" category in ELA and 56% of the students are in the "Standard Met or Exceeded" category in Math. The overall student score for ELA shows our students achieved 38 points above the standard, an increase of 12 points. In Math, our overall student score shows our students achieved 10.7 points above standard with a 5.3 increase from the previous year. Our Hispanic, Socioeconomically Disadvantaged and Students with Disabilities subgroups are all in the green or blue performance groups for ELA as per the California School Dashboard. In addition, the Hispanic subgroup is in the blue performance group for Math.

Chico Country Day's student data from our LCFF Evaluation Rubrics comprised of Suspension, Chronic Absenteeism and CAASPP test results in English Language Arts and Mathematics show that overall, student suspensions have maintained and academic performance has increased. There are three identified subgroups of 30 or more students (Socio-Economically Disadvantaged, Hispanic and White) and one unidentified subgroup (Students with Disabilities). Also, our Response to Intervention for academic performance is in the third year of practice with fidelity. Classroom teachers are working closely with the RTI teams to provide improved services. The continuous

improvement and training for staff in our Response to Intervention program has occurred this year. A team approach to identifying targeted students and providing as many tiered services for them in the classroom has happened as a result. Our local performance indicator, AIMSWEB, shows that our students reading levels are above the average in California.

We are seeing marked improvements of school climate through many aspects. Discipline suspensions and referrals have decreased this year with the practice of Restorative Circles and added social emotional learning through evidence based curriculums. Our suspension rate performance level is in the blue with .9% students suspended once, well below the State of California and surrounding district schools. Chronic absenteeism performance level is in the green or blue for all subgroups and student overall performance is blue, with a 2.3% chronic absenteeism rate, significantly below the State of California and surrounding district schools. Stakeholder input from students, based on survey results, have shown over 94% of middle school students feel emotionally and physically safe at the school and 85% feel happy to be at school. Elementary students survey results showed that 99% of the students feel safe and 97% are happy to be at school. Parent survey results show that 95% of respondents feel their child is getting a high quality education and 90% feel that their children are emotionally and physically safe. These results have maintained or improved over the past three years of surveys.

MULTI-YEAR TREND
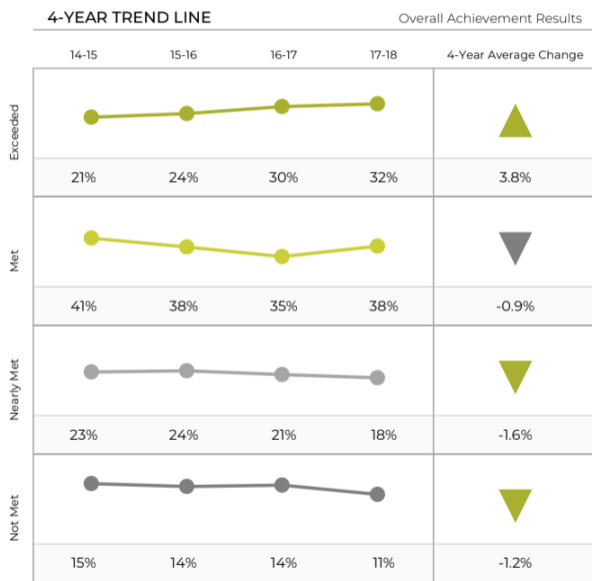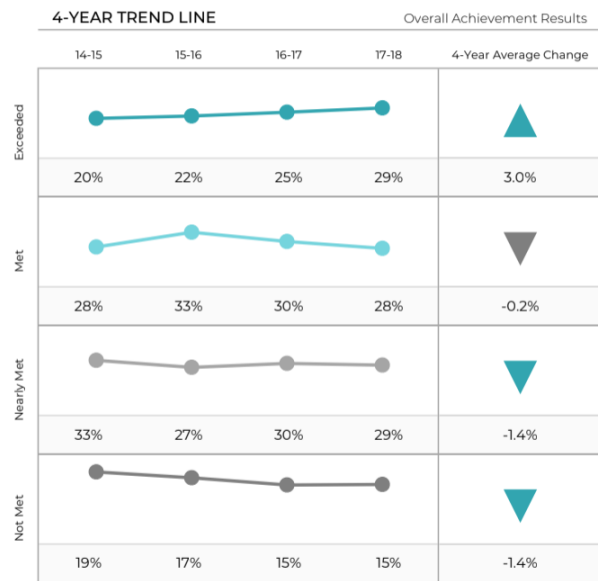
Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that 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

Through our cycle of improvement with the LCAP and our Western Association of Schools and Colleges (WASC) accreditation the stakeholders have identified areas of need. These primarily focus around math progress and math interventions.

Our socio-economically disadvantaged subgroup made significant progress in ELA but did decline in Math. This group had a 7.7 point decline in "Distance from Standard" and is in the orange performance level. There was movement into "Standard Not Met" which was of concern. This was evident in the fourth through sixth grade cohorts. AIMSWEB is the universal benchmark screener that we use for targeting ELA needs. Based on this year's AIMSWEB data, our students are benchmarking above the national norms in reading but we have not been consistent with a benchmark for math. There has been much effort directed towards targeted reading interventions and a cohesive increased rigor in literacy in project work. As a result of these trends, our focus will be on increasing student learning in math. .

Suspension rates in the 2016/2017 school year increased with Students with Disabilities, placing the performance level in the red. The total number of suspensions for the 17/18 school year declined but the number of suspensions within the Student with Disabilities subgroup rose by 3 students. The 16/17 suspension rate for this group was 1 student out of 51 and in 17/18 it was 4 out of 55 students. Because of the small number of suspensions and the size of our subgroups, these increases and/or decreases can be a reflection of very few students. We have analyzed each suspension for this subgroup and the precursors and options from the incidents. Students are supported through our MTSS model as we see behaviors of concern. We have added trauma informed practices and trained the staff on the Adverse Childhood Experiences (ACES) research. Additional administrative staff was added to support student behavior in and out of the classroom. Positive Behavior Intervention Support was continued and targeted social emotional learning groups have been added this year at the primary level. The LEA continues supporting our Multi-Tiered Student Support/SUMS work that is also being done statewide. This has helped the LEA implement evidence based practices for social emotional learning and add to the current programs we provide.

Content knowledge for teachers is as important as the student learning opportunities. Our LEA has supported many teachers in NGSS and ELA professional learning over the past year. All teachers have participated in developing project work to coordinate with cross curricular standards. All of the elementary teachers participated in an Expeditionary Learning (EL) Education conference prior to rolling out the new curriculum in 17/18. This curriculum was implemented with fidelity for the 17/18 school year in Kindergarten through Fifth grades. All staff participates in collaborative project development (curricular development) including project tuning and critiquing with their peers, creating a cohesive conversation for student expectations. Opportunities for professional learning around the implementation of the Next Generation Science Standards will continue to be a focus in future years. Through the continual support of adult learning, we plan to see improvements in our student learning.

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

CAASPP data shows that our Socio-Economically Disadvantaged students are performing below other subgroups. There is a distinct difference in their status and change compared to all other subgroups. As we look at status, SED students performed 2 points above level 3 in ELA compared to 38 points above for all students. Also, the SED students performed 29 points below level 3 in math as compared to 10 points above for all students. As we look at comparisons, SED students are out performing the state averages but not making the growth we hope for at a local level.

An ongoing outreach for chronically absent students, reaching out to the families with support has had a positive effect on student academic success. All the subgroups have similar percentages of chronically absent students 2-3.8% with an overall rate of 2.3%. As attendance improves, student progress is improving. Also, our Response to Intervention for academic performance is in the fourth year of practice with fidelity. Classroom teachers are working closely with the RTI teams to provide improved services each year. The continuous improvement and training for staff in our Response to Intervention program has occurred this year. A team approach to identifying targeted students and providing as many tiered services for them in the classroom rather than out of the classroom was implemented this year. The LEA is providing staffing and resources for these tiered interventions. Research shows that student time out of class has a direct result in performance and we are attempting to keep it at a minimum.

In addition, continuous support in teacher knowledge of implementation of California Common Core Standards and Next Generation Science Standards will continue through learning opportunities and curricular choices. Particular interest and effort by the LEA was put in to increasing rigor in our PBL practices.

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.

No schools within the LEA have been identified for the 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.

No schools within the LEA have been identified for the 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.

No schools within the LEA have been identified for the 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

GOAL 1:
CCDS will provide high quality classroom instruction, multi-tiered supports, and equitable conditions of learning for all students

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1- Teacher Credentials (SARC) **18-19** 100% of teachers are appropriately assigned and fully credentialed. Continue to recruit and hire highly qualified and credentialed teachers. **Baseline** 100% of teachers are appropriately assigned and fully credentialed.	All teacher are appropriately assigned and fully credentialed. The LEA continues to recruit and hire highly qualified teachers as needed.
Metric/Indicator Priority1-Instructional Materials (SARC) **18-19**	A new ELA curriculum was purchased and implemented with fidelity in the elementary school for the K-5 students. This curriculum is not only aligned with the ELA CCSS but the NGSS standards as well.

Expected	Actual
Students will engage in learning informed by Common Core State Standards in ELA and Math and Next Generation Science Standards supported through continued funding of CCSS and NGSS curriculum materials and professional learning. **Baseline** 100% of students have access to CCSS aligned textbooks or curricular materials.	All students have access to CCSS aligned materials.
Metric/Indicator Priority 2: Local indicators CASS Implementation Metric **18-19** Math: 95% of teachers are at "full awareness to implementation" ELA: 90% of teachers are at "full awareness to implementation" **Baseline** Math: 85% of teachers are at "full awareness to implementation" ELA: 80% of teachers are at "full awareness to implementation"	Over 90% of teachers are at "full awareness to implementation" based on the local CASS implementation metric in ELA and Math.
Metric/Indicator Priority1-Facilities in Good Repair (SARC) **18-19** Follow established maintenance and facility repair schedule keeping the school and outdoor areas in excellent condition. **Baseline** SARC- 100% facility system inspections are in "good" repair	Facility staff follows an established maintenance and repair schedule keeping the school and outdoor areas in good condition. Bond funding will provide the LEA with the capability of new building in the near future. 99% of parents surveyed responded with a 4 or 5 on a 5 point scale that the school is clean and in food repair.
Metric/Indicator **Baseline**	
Metric/Indicator	

	Expected	Actual
Baseline		
Baseline		
Metric/Indicator		

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
100% of teachers are appropriately assigned and fully credentialed. Continue to recruit and hire highly qualified and credentialed teachers.	All teachers are appropriately assigned and the school is fully staffed.	substitute teachers for training for teachers needing prof. development 1000-1999: Certificated Personnel Salaries Base 1500	1000-1999: Certificated Personnel Salaries LCFF Base 4500
		textbooks/instructional materials 4000-4999: Books And Supplies Base 1000	4000-4999: Books And Supplies LCFF Base 1500
		trainings/professional development 5800: Professional/Consulting Services And Operating Expenditures Base 500	5000-5999: Services And Other Operating Expenditures LCFF Base 1000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will engage in learning built upon Common Core State Standards in ELA and Math and Next Generation Science Standards supported through continued funding of CCSS and NGSS curriculum materials.	EL ELA curriculum is purchased and implemented with fidelity in grades K-5.This is evidence based ELA curriculum that embeds NGSS standards as well as History/Social Science standards in the ELA program.	science materials/texts 4000-4999: Books And Supplies Base 2000	4000-4999: Books And Supplies Other 40451.76
		substitute teachers - training days 1000-1999: Certificated Personnel Salaries Base 3000	3000-3999: Employee Benefits LCFF Base 3500
		trainings/consultants 5800: Professional/Consulting Services And Operating Expenditures Base 1000	5000-5999: Services And Other Operating Expenditures LCFF Base 1500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide professional learning to teachers in effective three-tier instruction and intervention and evidence based social emotional learning.	Professional learning was provided for Trauma Informed Practices, Crisis response, and Restorative Practices. Student Risk Screener Scale data is collected and used for SEL interventions. Academic interventions are provided with an RTi model in reading in K-3 and push in support is provided in grades 4-8. A universal screeners is used K-8 for reading. Data is collected, analyzed and interventions are developed for student groups.	School Psychologist 1000-1999: Certificated Personnel Salaries Supplemental 9225	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 9592
		School Pyschologist benefits 3000-3999: Employee Benefits Supplemental 1550	3000-3999: Employee Benefits LCFF Supplemental and Concentration 4296

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Follow established maintenance and facility repair schedule keeping the school and outdoor areas in excellent condition.	Follow established maintenance and facility repair schedule keeping the school and outdoor areas in excellent condition.	janitorial & maintenance staff 2000-2999: Classified Personnel Salaries Base 120000	2000-2999: Classified Personnel Salaries LCFF Base 134645
		custodial & maintenance supplies 4000-4999: Books And Supplies Base 20000	4000-4999: Books And Supplies LCFF Base 20450

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.

CCDS provided high quality classroom instruction, multi-tiered supports and equitable conditions of learning for all students by providing a facility that is in excellent condition, professional learning opportunities for all staff in evidence based social emotional learning, curriculum which embeds NGSS into a full ELA program, and funding curricular need to infuse excellence in project work (PBL) that is accessed by all learners. See "Greatest Successes" for further information about performance data from the Dashboard.

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

In providing high quality classroom instruction, quality curriculum, equitable conditions of learning, and multi-tiered supports, our SBAC results were very positive. The four year trends in ELA and Math show a steady increase of students moving into the "Met or Exceeded" category and the students have out performed state and district results. 2017/2018 SBAC results showed us that 71% of the students overall are in the "Standard Met or Exceeded" category in ELA and 56% of the students are in the "Standard Met or Exceeded" category in Math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are minimal differences between the Budgeted Expenditures and the Estimated Actual Expenses. As professional learning needs arose, the school responded with an increase in 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.

The changes that were made to this goal, expected outcomes, metrics or actions and services include the addition of professional learning in math instruction, universal screeners for math and additional paraprofessional staffing for push in math support. These can be found in Goal 1 in the "Goals, Actions and Services" section.

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

GOAL 2:
CCDS will ensure student outcomes reflect access and achievement in research based and Common Core State Standard aligned instructional strategies and support programs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 2: Local indicators CASS Implementation Metric **18-19** Math: 90% of teachers are at "full awareness to implementation" ELA: 85% of teachers are at "full awareness to implementation" NGSS: 75% of teachers are at "full awareness" **Baseline** Math: 85% of teachers are at "full awareness to implementation" ELA: 80% of teachers are at "full awareness to implementation"	Over 90% of teachers are at "full awareness to implementation" based on the local CASS implementation metric in ELA, Math and Science.
Metric/Indicator Priority 4 ELA CAASPP **18-19**	As reported on the Dashboard, the overall student Distance from level 3 increased by 12 to 38 points above standard and the LI increased by 10 points to 2 points above standard. This metric was met.

Expected	Actual
Overall maintains or improves and LI improves by 5 points. **Baseline** Distance from level 3 (15/16): Overall: 26.7 LI: -30.5	
Metric/Indicator Priority 4 Math CAASPP **18-19** Overall maintains or improves and LI improves by 5 points. **Baseline** Distance from level 3 (15/16): Overall: -0.9 SD: -39.9	As reported on the Dashboard, the overall student Distance from level 3 increased by 5 to 10 points above standard and the LI decreased by 7 points to 29 points below standard. This metric was not met.
Metric/Indicator Priority 4: English language learner progress, ELPAC, Reclassification rates **18-19** Review and track EL progress and reclassification rates at a local level. **Baseline** N/A: Summary reports are not provided for subgroups less than three.	EL progress has been tracked, this subgroup is less than 3. Therefore, there is no reflection on the Dashboard.
Metric/Indicator Priority 4/8 Local Metric- AIMSWEB/ESGI **18-19** 100% of students will be progress monitored through universal screeners and multiple measures K-8. **Baseline** 90% of students will be progress monitored through universal screeners and multiple measures K-8.	100% of the students were monitored twice during the school year with an SEL and a reading universal screener.

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Projects will be designed with rigor and informed by the Next Generation Science Standards and the Common Core. Therefore content knowledge professional development and implementation time in Next Generation Science Standards and the Common Core will be provided for teachers. Materials and supplies for NGSS implementation will be provided as needed.	All teachers in K-5 received in person multi day training for the EL curriculum and multiple professional learning opportunities through out the year to support their implementation of the curriculum. STEM classes continued in K-3, robotics elective in 6-8 and an after school Robotics Club was developed. Materials and supplies were purchased as needed.	NGSS supplies 4000-4999: Books And Supplies Base 2000	4000-4999: Books And Supplies LCFF Base 3580

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Interventions services will be coordinated and improved upon through best practices in three-tier model of academic and behavior instruction and intervention by providing an intervention specialist, RTi director and academic coaches. Materials and professional development will be provided for classroom teachers to improve evidence based RTI practices. AIMSEB, ESGI, and SBAC interims will be among some of the programs used as local metrics for student outcomes. Professional development will be provided and	1.Intervention services were provided as planned. 2. Materials for intervention services were provided as planned. 3.Professional development was provided as needs arose. 4.Local data tracking system was placed on hold due to staffing constraints and the need to evaluate how the new ELA program will correlate with it.	Education Specialist Teacher 1000-1999: Certificated Personnel Salaries Supplemental 48000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 26145
		RTI Coordinator, Academic Coaches 2000-2999: Classified Personnel Salaries Supplemental 86900	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 68098
		benefits for teacher, RTI employees 3000-3999: Employee Benefits Supplemental 29500	3000-3999: Employee Benefits LCFF Supplemental and Concentration 21514.12
		Professional Development-Lexia/AIMSWEB, Linda Mood Bell, Go-Math 5800: Professional/Consulting Services	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 5915

a local data tracking system will be implemented.		And Operating Expenditures Supplemental 5000	
		RTI materials- Seeing Stars, AIMSWEB, ESGI subscriptions 4000-4999: Books And Supplies Supplemental 5000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 5402.88

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.

CCDS is ensuring student outcomes reflect access and achievement in research based and CCSS aligned instructional strategies and support programs through our planned actions and services which are almost fully implemented. All actions were implemented or being developed.

Faculty content knowledge is as important as the student learning opportunities. Our LEA has supported all teachers in collaborative project development (curricular development) Project Based Learning allows CCDS to focus on adapting to students' needs in preparing them for high school and beyond. Our educational program is designed to challenge, engage, and empower students. We aim to do work that matters in this world because our students are living life now, not merely preparing for something they will encounter once their formal education years have finished. The activities in our classrooms vary based on the student, but students are routinely able to explain what they are learning, why, and how it connects to other areas of their lives.

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

Our focus on Project Based Learning is proving to be successful in student achievement based on the four year trends in ELA and Math that show a steady increase of students moving into the "Met or Exceeded" category and the students have out performed state and district results. 2017/2018 SBAC results showed us that 71% of the students overall are in the "Standard Met or Exceeded" category in ELA and 56% of the students are in the "Standard Met or Exceeded" category in Math.

In addition, almost 98% percent of our students surveyed say they always try their best in school and feel that the adults want the student to do their best. Anecdotal evidence tells us that students are proud of their project work, particularly at Exhibitions.

Our intervention work is in its fourth year of practice. Classroom teachers work closely with the Rti teams to provide improved services as the student needs shift. A team approach to identifying targeted students and providing as many tiered services for them in the

classroom has resulted. Our local performance indicator, AIMSWEB, show that our student reading levels are above the average in California.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was minimal difference between Budgeted Expenditures and Estimated Actual Expenditures. Most differences were a result of increased benefit costs.

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.

A shift to a using a universal screener in math and supporting added intervention for 4th -8th grade math were the result of our analysis of the SBAC scores and the Dashboard. This can be found in the Goals, Actions and Services for Goal 1 and Goal 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 3

Goal 3: CCDS will create a supportive, safe and engaging environment for all students, parents and staff.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5- Chronic Absenteeism rates **18-19** Maintain rates or decrease **Baseline** 15/16 Overall: 3.9% LI: 10.6%	Chronic Absenteeism rates are 2.3% overall and have maintained in that category. LI rate is 3.2% which has decreased. This metric was met.
Metric/Indicator Priority 5- Attendance Rates **18-19** Attendance rate will stay above 96%.	Attendance rates were above 96.5% for the 2017/2018 school year. This metric was met.

Expected	Actual
Baseline 15/16 rates Elementary: 96.31% Middle School: 96.46%	
Metric/Indicator Priority 5-Drop Out rate **18-19** 0% drop out rate. **Baseline** 15/16 rates 0% of students drop out	0% percent drop out rate, this metric is met.
Metric/Indicator Priority 6- Suspension **18-19** Maintain rates or decrease **Baseline** LCFF Evaluation Rubric status 14/15 Overall- 1.7% LI- 2.6%	Suspension rates from the Dashboard are 0.9% for the Overall Students, a decline of 1%. The LI rate is 1.6%, a decline of 2.2%. This metric has been met.
Metric/Indicator Priority 6- Local indicator for school climate **18-19** 90% of students in grade 4-8 participated in a student survey based on Healthy Kids Survey. **Baseline** 90% of students in grade 4-8 participated in a student survey based on Healthy Kids Survey.	100% of the 3-8 grade students participated in a local survey based on the Healthy Kids survey. All teachers participated in the Student Risk Screening Scale data collection. This metric has been met.
Metric/Indicator Priority 3- Local indicator for parent involvement **18-19**	145 families participated in our parent survey, close to 50% of our families.

	Expected		Actual
	50% of families will participate in surveys and those will be collected at conference time. **Baseline** Parents voluntarily participate in yearly climate survey.		

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase bus passes and non-perishable food items for students who are chronically absent or tardy due to lack of transportation or hungry due to lack of food.	No bus passes were needed. Non-perishable food was purchased and provided to students through the year.	non-perishable food items 4000-4999: Books And Supplies Supplemental 200	4000-4999: Books And Supplies LCFF Supplemental and Concentration 250
		bus passes 5000-5999: Services And Other Operating Expenditures Supplemental 100	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and expand high-interest and inquiry based programs and electives school-wide like Engineering, Choir, classroom music and art, Theater, and Band among others.	All classes and programs were staffed as planned.	art/music teachers 1000-1999: Certificated Personnel Salaries Base 68000	1000-1999: Certificated Personnel Salaries LCFF Base 48792
		non-certificated non-core class teachers 2000-2999: Classified Personnel Salaries Base 89600	2000-2999: Classified Personnel Salaries LCFF Base 71760
		benefits for certificated and classified employees 3000-3999: Employee Benefits Base 35800	3000-3999: Employee Benefits LCFF Base 38970
		books and supplies for electives, music, art, choir, band classes	4000-4999: Books And Supplies LCFF Base 13800

		4000-4999: Books And Supplies Base 12500	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue school-wide implementation of Lifeskills, attendance incentives, and Positive Behavioral Interventions and Supports.	All planned actions were completed. Incentives and staffing were implemented as planned.	Parent Liaison classified position 2000-2999: Classified Personnel Salaries Supplemental 5500	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5460
		Parent Liaison benefits 3000-3999: Employee Benefits Supplemental 2000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 3015
		incentives & materials 4000-4999: Books And Supplies Supplemental 1000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 1800

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue supporting trauma informed practices. Provide restorative practices training for staff.	1.Trauma informed practices and response training provided to all staff and is ongoing the remainder of the school year. 2. Evidence based SEL curriculum is implemented K-8. 3. Restorative practices training provided for all teaching staff. 4. SRSS data collected and used to inform the "Social Support Groups" for K-8. 5. Part time counselor added after the Campfire disaster.	Social Emotional data collection & Social.Emotional Group Lessons 2000-2999: Classified Personnel Salaries Supplemental 1500	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 3845
		Benefits 3000-3999: Employee Benefits Supplemental 500	3000-3999: Employee Benefits LCFF Supplemental and Concentration 1790
		Lesson plan needs 4000-4999: Books And Supplies Supplemental 500	4000-4999: Books And Supplies LCFF Supplemental and Concentration 650
		Professional development/ Restorative Practices 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 4800

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support personnel to implement attendance tracking and family outreach for chronically absent students. CCDS continues a member of Butte County's SARB (School Attendance Review Board) charter coalition.	1. Part time counselor added after the Campfire disaster to assist in family outreach. 2. Planned actions and services were completed.	personnel/Dean of Students 1000-1999: Certificated Personnel Salaries Supplemental 9200	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 9440
		personnel/ Attendance - Office Manager 2000-2999: Classified Personnel Salaries Supplemental 5800	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 6175
		Personnel benefits 3000-3999: Employee Benefits Supplemental 2800	3000-3999: Employee Benefits LCFF Supplemental and Concentration 7452
		5000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 4000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase parent/community outreach and community event opportunities.	1. A parent communication plan with parent liaison was developed and implemented. Professional development was provided for parent liaison. 2. Additional use of media outreach as needs arose. 3.Parent information nights and daytime conversation opportunities with school staff were provided.	Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental 5000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5445
		personnel benefits 3000-3999: Employee Benefits Supplemental 2100	3000-3999: Employee Benefits LCFF Supplemental and Concentration 3015
		supplies for outreach/community events 5000-5999: Services And Other Operating Expenditures Supplemental 1000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 1012

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.

CCDS created a supportive, safe and engaging environment for all students, parents and staff through providing engaging curricular opportunities, developing a sense of community in the student body, increasing our parent and community outreach, and supporting our attendance tracking. Also, providing adult learning in trauma informed practices, restorative practices, PBIS, SEL curriculum, and bolstering our character development.

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

The actions and services are proving effective based on our Dashboard suspension rates, chronic absenteeism rates and local student survey results. Suspension rates have decreased to 0.9% overall. The overall group is in the blue and three of the four subgroups are in the green. The number of students suspended at least once for the 17/18 school year declined to 6 students down from 10 for the 16/17 school year. As a result of the small number of suspensions and the size of our subgroups, one or two students can make a significant impact on our colored performance level. We do see a red color performance indicator for the Students with Disabilities subgroup on the Dashboard. Of the six students suspended four of them were in this subgroup. The Chronic absenteeism rates have maintained or declined for the 17/18 school year. All subgroups are in the green or blue performance levels. Local student surveys show that over 90% of the students are happy, safe, and engaged in their school work and project work.

Students are supported through our MTSS model as we see behaviors of concern. Additional administrative and counseling staff was allocated this year as a result of the Campfire. We have provided trauma informed practices and trained the staff in ACES as well as working with students in trauma. PBIS is continued and targeted social emotional learning groups have continued this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was minimal difference between Budgeted Expenditures and Estimated Actual Expenditures. Most differences were a result of increased benefit costs.

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

No changes were made to this goal, expected outcomes, metrics or actions and services.

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?

Board meetings
September 12, 2018:
At this meeting, administrative team conducted an informational presentation about LCAP local indicators, goals and actions. Parents, teachers and board members were present to discuss and provide feedback.

December 12, 2018:
At this meeting, administrative team conducted an informational presentation about LCAP local indicators, goals and actions. California Dashboard progress was presented. Parents, teachers and board members were present to discuss and provide feedback.

February 1, 2019:
At this meeting, administrative team conducted an update about LCAP goals and actions. Parents, teachers and board members were present to discuss and provide feedback.

March 13, 2019:
At this meeting, administrative team conducted an informational presentation about WASC goals and actions and correlations to the LCAP goals and actions. Parents, teachers and board members were present to discuss and provide feedback.

May 8, 2019:

At this meeting, administrative team presented the draft LCAP. Parents, teachers and board members were present to discuss and provide feedback.

Parent Communications and Meetings:

August- LCAP posted on website

Fall Newsletters: The LCAP/WASC process and a review of goals and action were provided for parents. This was an informational platform.

October 17, , 2018: LCAP/WASC Stakeholder meeting
At this meeting, the administrative team presented progress towards goals regarding WASC and the LCAP. Discussion and input was facilitated with the group. Survey results, test scores, discipline data, attendance rates and information of the educational program was provided. Parents, teachers and board members were present.

Winter Newsletter/Eflyer: Invitations for Stakeholder meetings and information about the LCAP/WASC progress provided.

PTP General Meeting/ January 29, 2019
At this meeting, administrative team conducted an informational presentation about WASC goals and actions and correlations to the LCAP goals and actions. California Dashboard progress and the CAASPP scores were discussed. Parents were present and feedback was provided.

Staff Meetings
October 10, 2018: Staff meeting
At this meeting the CAASPP scores were discussed and grade level actions were planned.

December 12, 2018: Staff meetings
At these meetings, administrative team reviewed the LCAP goals and actions for the year. Staff provided feedback and discussion.

Surveys
March, 2019: Parent Survey and Student Survey sent out
Parents and students were provided a climate and input survey. Data gathered and analyzed by team about actions and services.

Impact on LCAP and Annual Update

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

Input from the community and stakeholders yielded several themes that emerged resulting in reviewing the data which led to the identification of needs resulting in future actions or services in this Local Control Accountability Plan.

- Continued support in project alignment with CCSS and NGSS.- Goal 2
- Continued data driven cycles of review and revision – Goal 2
- Parent or community education in Project Based Learning and social emotional learning is needed.- Goal 3

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

GOAL 1:
CCDS will provide high quality classroom instruction, multi-tiered supports, and equitable conditions of learning for all students

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Our unduplicated students need an environment of caring, committed adults and engaging, authentic work.
Our students need school facilities that remain safe and in excellent repair.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1- Teacher Credentials (SARC)	100% of teachers are appropriately assigned and fully credentialed.	100% of teachers are appropriately assigned and fully credentialed. Continue to recruit and hire highly qualified and credentialed teachers.	100% of teachers are appropriately assigned and fully credentialed. Continue to recruit and hire highly qualified and credentialed teachers.	100% of teachers are appropriately assigned and fully credentialed. Continue to recruit and hire highly qualified and credentialed teachers.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority1-Instructional Materials (SARC)	100% of students have access to CCSS aligned textbooks or curricular materials.	Students will engage in learning informed by Common Core State Standards in ELA and Math and Next Generation Science Standards supported through continued funding of CCSS and NGSS curriculum materials and professional learning.	Students will engage in learning informed by Common Core State Standards in ELA and Math and Next Generation Science Standards supported through continued funding of CCSS and NGSS curriculum materials and professional learning.	Students will engage in learning informed by Common Core State Standards in ELA and Math and Next Generation Science Standards supported through continued funding of CCSS and NGSS curriculum materials and professional learning.
Priority 2: Local indicators CASS Implementation Metric	Math: 85% of teachers are at "full awareness to implementation" ELA: 80% of teachers are at "full awareness to implementation"	Math: 90% of teachers are at "full awareness to implementation" ELA: 85% of teachers are at "full awareness to implementation"	Math: 95% of teachers are at "full awareness to implementation" ELA: 90% of teachers are at "full awareness to implementation"	Math: 100% of teachers are at "full awareness to implementation" ELA: 95% of teachers are at "full awareness to implementation"
Priority1-Facilities in Good Repair (SARC)	SARC- 100% facility system inspections are in "good" repair	Follow established maintenance and facility repair schedule keeping the school and outdoor areas in excellent condition.	Follow established maintenance and facility repair schedule keeping the school and outdoor areas in excellent condition.	Follow established maintenance and facility repair schedule keeping the school and outdoor areas in excellent condition.

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)

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

All	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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
100% of teachers are appropriately assigned and fully credentialed. Continue to recruit and hire highly qualified and credentialed teachers.	100% of teachers are appropriately assigned and fully credentialed. Continue to recruit and hire highly qualified and credentialed teachers.	100% of teachers are appropriately assigned and fully credentialed. Continue to recruit and hire highly qualified and credentialed teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1500	1500	1500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries substitute teachers for training for teachers needing prof. development	1000-1999: Certificated Personnel Salaries substitute teachers for training for teachers needing prof. development	1000-1999: Certificated Personnel Salaries substitute teachers for training for teachers needing prof. development
Amount	1000	1000	1000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies textbooks/instructional materials	4000-4999: Books And Supplies textbooks/instructional materials	4000-4999: Books And Supplies textbooks/instructional materials
Amount	500	500	500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures trainings/professional development	5800: Professional/Consulting Services And Operating Expenditures trainings/professional development	5800: Professional/Consulting Services And Operating Expenditures trainings/professional development

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)

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

All	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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students will engage in learning informed by Common Core State Standards in ELA and Math and Next Generation Science Standards supported through continued funding of CCSS and NGSS curriculum materials.	Students will engage in learning built upon Common Core State Standards in ELA and Math and Next Generation Science Standards supported through continued funding of CCSS and NGSS curriculum materials.	Students will engage in learning built upon Common Core State Standards in ELA and Math and Next Generation Science Standards supported through continued funding of CCSS and NGSS curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4000	2000	2000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies science materials/texts	4000-4999: Books And Supplies science materials/texts	4000-4999: Books And Supplies math materials/texts
Amount	3000	3000	5500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries substitute teachers - training days	1000-1999: Certificated Personnel Salaries substitute teachers - training days	1000-1999: Certificated Personnel Salaries substitute teachers - training days
Amount	1000	1000	1000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures trainings/consultants	5800: Professional/Consulting Services And Operating Expenditures trainings/consultants	5800: Professional/Consulting Services And Operating Expenditures trainings/consultants

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide professional learning to teachers in effective three-tier instruction and intervention and evidence based social emotional learning.	Continue to provide professional learning to teachers in effective three-tier instruction and intervention and evidence based social emotional learning.	Continue to provide professional learning to teachers in effective three-tier instruction and intervention and evidence based social emotional learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9000	9225	9450
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Psychologist	1000-1999: Certificated Personnel Salaries School Psychologist	1000-1999: Certificated Personnel Salaries School Psychologist

Amount	1500	1550	1575
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits School Pyschologist benefits	3000-3999: Employee Benefits School Pyschologist benefits	3000-3999: Employee Benefits School Pyschologist benefits

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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Follow established maintenance and facility repair schedule keeping the school and outdoor areas in excellent condition.	Follow established maintenance and facility repair schedule keeping the school and outdoor areas in excellent condition.	Follow established maintenance and facility repair schedule keeping the school and outdoor areas in excellent condition.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	120000	120000	145000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries janitorial & maintenance staff	2000-2999: Classified Personnel Salaries janitorial & maintenance staff	2000-2999: Classified Personnel Salaries janitorial & maintenance staff
Amount	20000	20000	29600
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies custodial & maintenance supplies	4000-4999: Books And Supplies custodial & maintenance supplies	4000-4999: Books And Supplies custodial & maintenance supplies
Amount			3600
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits custodial & maintenance benefits
Amount			11800

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

GOAL 2:
CCDS will ensure student outcomes reflect access and achievement in research based and Common Core State Standard aligned instructional strategies and support programs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Our unduplicated students need literacy and math skills based on a performance gap as seem in the LCFF Evaluation Rubrics.
Increase student achievement through incorporation of CCSS and NGSS into project design.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: Local indicators CASS Implementation Metric	Math: 85% of teachers are at "full awareness to implementation" ELA: 80% of teachers are at "full awareness to implementation"	Math: 90% of teachers are at "full awareness to implementation" ELA: 85% of teachers are at "full awareness to implementation"	Math: 90% of teachers are at "full awareness to implementation" ELA: 85% of teachers are at "full awareness to implementation"	Math: 90% of teachers are at "full awareness to implementation" ELA: 85% of teachers are at "full awareness to implementation"

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		NGSS: 75% of teachers are at "awareness"	NGSS: 75% of teachers are at "full awareness"	NGSS: 75% of teachers are at "full awareness to implementation"
Priority 4 ELA CAASPP	Distance from level 3 (15/16): Overall: 26.7 LI: -30.5	Overall maintains or improves and LI improves by 5 points.	Overall maintains or improves and LI improves by 5 points.	Overall maintains or improves and LI improves by 5 points.
Priority 4 Math CAASPP	Distance from level 3 (15/16): Overall: -0.9 SD: -39.9	Overall maintains or improves and LI improves by 5 points.	Overall maintains or improves and LI improves by 5 points.	Overall maintains or improves and LI improves by 5 points.
Priority 4: English language learner progress, ELPAC, Reclassification rates	N/A: Summary reports are not provided for subgroups less than three.	Review and track EL progress and reclassification rates at a local level.	Review and track EL progress and reclassification rates at a local level.	Review and track EL progress and reclassification rates at a local level.
Priority 4/8 Local Metric-AIMSWEB/ESGI	90% of students will be progress monitored through universal screeners and multiple measures K-8.	100% of students will be progress monitored through universal screeners and multiple measures K-8.	100% of students will be progress monitored through universal screeners and multiple measures K-8.	100% of students will be progress monitored through universal screeners and multiple measures K-8.

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)	**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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Projects will be designed with rigor and informed by the Next Generation Science Standards and the Common Core. Therefore,content knowledge professional development and implementation time in Next Generation Science Standards and the Common Core will be provided for teachers. Materials and supplies for NGSS implementation will be provided as needed.	Projects will be designed with rigor and informed by the Next Generation Science Standards and the Common Core. Therefore content knowledge professional development and implementation time in Next Generation Science Standards and the Common Core will be provided for teachers. Materials and supplies for NGSS implementation will be provided as needed.	Projects will be designed with rigor and informed by the Next Generation Science Standards and the Common Core. Therefore content knowledge professional development and implementation time in Next Generation Science Standards and the Common Core will be provided for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2000	2000	5000
Source	Base	Base	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Engineering supplies grades K-3	4000-4999: Books And Supplies NGSS supplies	4000-4999: Books And Supplies NGSS, Engineering, math supplements supplies

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)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Low Income	LEA-wide	

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Interventions services will be coordinated and improved upon through best practices in three-tier model of academic and behavior instruction and intervention by providing an intervention specialist, RTi director and academic coaches.	Interventions services will be coordinated and improved upon through best practices in three-tier model of academic and behavior instruction and intervention by providing an intervention specialist, RTi director and academic coaches.	Interventions services will be coordinated and improved upon through best practices in three-tier model of academic and behavior instruction and intervention by providing an intervention specialist, RTi director and academic coaches.

Materials and professional development will be provided for classroom teachers to improve evidence based RTI practices. AIMSEB, ESGI, and SBAC interims will be among some of the programs used as local metrics for student outcomes. Professional development will be provided and a local data tracking system will be implemented.	Materials and professional development will be provided for classroom teachers to improve evidence based RTI practices. AIMSEB, ESGI, and SBAC interims will be among some of the programs used as local metrics for student outcomes. Professional development will be provided and a local data tracking system will be implemented.	Materials and professional development will be provided for classroom teachers to improve evidence based RTI practices. AIMSEB, ESGI, and SBAC interims will be among some of the programs used as local metrics for student outcomes. Professional development will be provided and a local data tracking system will be implemented.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	48000	48000	48000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Education Specialist Teacher	1000-1999: Certificated Personnel Salaries Education Specialist Teacher	1000-1999: Certificated Personnel Salaries Education Specialist Teacher, School Counselor
Amount	86000	86900	48500
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries RTI Coordinator, Academic Coaches	2000-2999: Classified Personnel Salaries RTI Coordinator, Academic Coaches	2000-2999: Classified Personnel Salaries RTI Coordinator, Academic Coaches
Amount	28000	29500	75000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits benefits for teacher, RTI employees	3000-3999: Employee Benefits benefits for teacher, RTI employees	3000-3999: Employee Benefits benefits for teacher, RTI employees

Amount	5000	5000	54608
Source	LCFF Supplemental and Concentration	Supplemental	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development- Lexia/AIMSWEB, Linda Mood Bell,	5800: Professional/Consulting Services And Operating Expenditures Professional Development- Lexia/AIMSWEB, Linda Mood Bell, Go-Math	5800: Professional/Consulting Services And Operating Expenditures Professional Development- Lexia/AIMSWEB, Linda Mood Bell,
Amount	5000	5000	5000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies RTI materials- Seeing Stars, AIMSWEB, ESGI subscriptions	4000-4999: Books And Supplies RTI materials- Seeing Stars, AIMSWEB, ESGI subscriptions	4000-4999: Books And Supplies RTI materials- Seeing Stars, AIMSWEB, ESGI subscriptions
Amount			2500

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

Goal 3: CCDS will create a supportive, safe and engaging environment for all students, parents and staff.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Our students need social-emotional skills to be ready to learn, to be on time and attend school every day and have positive support and effective discipline.
Families need to feel welcome and connected to support the educational success of their students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5- Chronic Absenteeism rates	15/16 Overall: 3.9% LI: 10.6%	Chronic absenteeism rates will decrease by 2% in socioeconomically disadvantaged subgroup.	Maintain rates or decrease	Maintain rates or decrease

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5- Attendance Rates	15/16 rates Elementary: 96.31% Middle School: 96.46%	Attendance rate will stay above 96%.	Attendance rate will stay above 96%.	Attendance rate will stay above 96%.
Priority 5-Drop Out rate	15/16 rates 0% of students drop out	0% drop out rate.	0% drop out rate.	0% drop out rate.
Priority 6- Suspension	LCFF Evaluation Rubric status 14/15 Overall- 1.7% LI- 2.6%	Maintain rates or decrease	Maintain rates or decrease	Maintain rates or decrease
Priority 6- Local indicator for school climate	90% of students in grade 4-8 participated in a student survey based on Healthy Kids Survey.	90% of students in grade 4-8 participated in a student survey based on Healthy Kids Survey.	90% of students in grade 4-8 participated in a student survey based on Healthy Kids Survey.	90% of students in grade 4-8 participated in a student survey based on Healthy Kids Survey.
Priority 3- Local indicator for parent involvement	Parents voluntarily participate in yearly climate survey.	40% of families will participate in surveys and those will be collected at conference time.	50% of families will participate in surveys and those will be collected at conference time.	50% of families will participate in surveys and those will be collected at conference time.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Low Income	LEA-wide	

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase bus passes and non- perishable food items for students who are chronically absent or tardy due to lack of transportation or hungry due to lack of food.	Purchase bus passes and non- perishable food items for students who are chronically absent or tardy due to lack of transportation or hungry due to lack of food.	Purchase bus passes and non- perishable food items for students who are chronically absent or tardy due to lack of transportation or hungry due to lack of food.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200	200	200
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies non-perishable food items	4000-4999: Books And Supplies non-perishable food items	4000-4999: Books And Supplies non-perishable food items
Amount	300	100	100
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures bus passes	5000-5999: Services And Other Operating Expenditures bus passes	5000-5999: Services And Other Operating Expenditures bus passes

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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand high-interest and inquiry based programs and electives school-wide like Engineering, Choir, classroom music and art, Theater, and Band among others.	Continue to implement and expand high-interest and inquiry based programs and electives school-wide like Engineering, Choir, classroom music and art, Theater, and Band among others.	Continue to implement and expand high-interest and inquiry based programs and electives school-wide like Engineering, Choir, classroom music and art, Theater, and Band among others.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	65000	68000	89500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries art/music teachers	1000-1999: Certificated Personnel Salaries art/music teachers	1000-1999: Certificated Personnel Salaries art, music, STEM teachers

Amount	88200	89600	72500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries non-certificated non-core class teachers	2000-2999: Classified Personnel Salaries non-certificated non-core class teachers	2000-2999: Classified Personnel Salaries non-certificated non-core class teachers
Amount	35800	35800	35800
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999: Employee Benefits benefits for certificated and classified employees	3000-3999: Employee Benefits benefits for certificated and classified employees	3000-3999: Employee Benefits benefits for certificated and classified employees
Amount	12500	12500	12500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies books and supplies for electives, music, art, choir, band classes	4000-4999: Books And Supplies books and supplies for electives, music, art, choir, band classes	4000-4999: Books And Supplies books and supplies for electives, music, art, choir, band classes

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue school-wide implementation of Lifeskills, attendance incentives, and Positive Behavioral Interventions and Supports.	Continue school-wide implementation of Lifeskills, attendance incentives, and Positive Behavioral Interventions and Supports.	Continue school-wide implementation of Lifeskills, attendance incentives, and Positive Behavioral Interventions and Supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	5500	2825
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent Liaison classified position	2000-2999: Classified Personnel Salaries Parent Liaison classified position	2000-2999: Classified Personnel Salaries Parent Liaison classified position
Amount	2000	2000	1645
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Parent Liaison benefits	3000-3999: Employee Benefits Parent Liaison benefits	3000-3999: Employee Benefits Parent Liaison benefits
Amount	1000	1000	1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies incentives & materials	4000-4999: Books And Supplies incentives & materials	4000-4999: Books And Supplies incentives & materials

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue supporting trauma informed practices. Provide restorative practices training for staff.	Continue supporting trauma informed practices. Provide restorative practices training for staff.	Continue supporting trauma informed practices. Provide restorative practices training for staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1500	1500	1500
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Social Emotional data collection & Social.Emotional Group Lessons	2000-2999: Classified Personnel Salaries Social Emotional data collection & Social.Emotional Group Lessons	2000-2999: Classified Personnel Salaries Social Emotional data collection & Social.Emotional Group Lessons
Amount	500	500	500
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount	500	500	500
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Lesson plan needs	4000-4999: Books And Supplies Lesson plan needs	4000-4999: Books And Supplies Lesson plan needs
Amount	5000	5000	5000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development/ Restorative Practices	5800: Professional/Consulting Services And Operating Expenditures Professional development/ Restorative Practices	5800: Professional/Consulting Services And Operating Expenditures Professional development/ Restorative Practices

Action 5

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

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

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

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	

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 | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Support personnel to implement attendance tracking and family outreach for chronically absent students.

CCDS continues a member of Butte County's SARB (School Attendance Review Board) charter coalition. | Support personnel to implement attendance tracking and family outreach for chronically absent students.

CCDS continues a member of Butte County's SARB (School Attendance Review Board) charter coalition. | Support personnel to implement attendance tracking and family outreach for chronically absent students.

CCDS continues a member of Butte County's SARB (School Attendance Review Board) charter coalition. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9000	9200	9725
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries personnel/Dean of Students	1000-1999: Certificated Personnel Salaries personnel/Dean of Students	1000-1999: Certificated Personnel Salaries personnel/Dean of Students
Amount	5600	5800	6075
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries personnel/ Attendance - Office Manager	2000-2999: Classified Personnel Salaries personnel/ Attendance - Office Manager	2000-2999: Classified Personnel Salaries personnel/ Attendance - Office Manager
Amount	2700	2800	7410
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Personnel benefits	3000-3999: Employee Benefits Personnel benefits	3000-3999: Employee Benefits Personnel benefits

Action 6

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase parent/community outreach and community event opportunities.	Increase parent/community outreach and community event opportunities.	Increase parent/community outreach and community event opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	5000	2825
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent Liaison	2000-2999: Classified Personnel Salaries Parent Liaison	2000-2999: Classified Personnel Salaries Parent Liaison
Amount	2000	2100	1640
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits personnel benefits	3000-3999: Employee Benefits personnel benefits	3000-3999: Employee Benefits personnel benefits
Amount	1000	1000	1200
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures supplies for outreach/community events	5000-5999: Services And Other Operating Expenditures supplies for outreach/community events	5000-5999: Services And Other Operating Expenditures supplies for outreach/community events

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$195108	4.42%

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

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

All funds are being expended on an LEA wide basis while also principally targeting unduplicated students. Our instructional strategies include project based learning as well as workshop models that allow for personalization of student learning. Relationships are at the core of what we do- an essential function of schooling is to foster the creation of deep and meaningful relationships. Chico Country Day has chosen to follow a Multi-Tiered System of Supports which is a framework that brings together both RtI and PBIS and aligns their supports to serve the whole child, it also relies on data gathering through universal screening, data-driven decision making, and problem solving teams, and focuses on content standards. MTSS aligns the entire system of initiatives, supports, and resources, and implements continuous improvement processes throughout the system. The data team, composed of stakeholders, created to follow school wide data from the lense of LCAP and WASC has determined the need for improved services in the following areas:

The LEA will improve services in the following ways.
1. LEA will continue with Multi-Tiered Support Services (MTSS) that have been in place for the past two years. In looking at our data and completing a Swift Fidelity Implementation Analysis (FIA), areas of need were that of fully tracking our interventions in both behavior and academics. LEA will increase staffing by retaining a part time counseling position school wide.
2. LEA will increase and/or improve services to our students by implementing a universal screener and benchmark for math in K-8.
3. LEA will provide support in math instruction for our classroom staff through professional development.
4. LEA will retain an intervention paraprofessional for support in middle school math.
5. LEA will provide improved and effective instructional strategies in Project Based Learning through fully supporting project work and exhibition with a focus on literacy and science.

The LEA expenditures in the LCAP are available broadly, but the services are principally directed towards its unduplicated students. Being a small charter school and our own LEA, we warrant a school-wide approach, which allows for targeted support while retaining

some economy of scale and site flexibility. Based on supporting research in MTSS and effective instruction, Chico Country Day has determined these actions described in the LCAP are the most effective use of fund to meet the LEA's goals for unduplicated students.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$175246	4.07%

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).

All funds are being expended on an LEA wide basis while also principally targeting unduplicated students. Our instructional strategies include project based learning as well as workshop models that allow for personalization of student learning. Relationships are at the core of what we do- an essential function of schooling is to foster the creation of deep and meaningful relationships. Chico Country Day has chosen to follow a Multi-Tiered System of Supports which is a framework that brings together both RtI and PBIS and aligns their supports to serve the whole child, it also relies on data gathering through universal screening, data-driven decision making, and problem solving teams, and focuses on content standards. MTSS aligns the entire system of initiatives, supports, and resources, and implements continuous improvement processes throughout the system. The data team, composed of stakeholders, created to follow school wide data from the lense of LCAP and WASC has determined the need for improved services in the following areas:

1. Improved practices of evidence based Social Emotional Learning including trauma informed practices and inclusive intervention practices in the form of high quality personnel and data collection systems.

2. Improved practices and implementation of Project Based Learning including a focus and an infusion of science by retaining personnel to teach STEM and continuing a broad base of electives and professional development.

3. Improved parent outreach, communication and support.

Based on supporting research in MTSS and effective instruction, Chico Country Day has determined these actions described in the LCAP are the most effective use of fund to meet the LEA's goals for unduplicated students.

The actions and services from 2018/2019 school year were principally directed to our unduplicated students in that through our MTSS supports and educational program, all students have access to programs that fit their needs. Our low income student academic performance as reported in the LCFF evaluation rubrics, increased more than 2%. In addition, 100% of students have participated in social emotional evidence based program/curriculum this school year. The services are the most effective use of the funds to meet the goals of our subgroups and local priorities given all students have equal access to the services. By being provided theses services, students will develop social-emotional skills and, as research has shown, improve in achievement. (CASEL, 2008)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$163346	4.08%

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).

All funds are being expended on an LEA wide basis while also principally targeting unduplicated students. Our instructional strategies include project based learning as well as workshop models that allow for personalization of student learning. Relationships are at the core of what we do- an essential function of schooling is to foster the creation of deep and meaningful relationships. Chico Country Day has chosen to follow a Multi-Tiered System of Supports which is a framework that brings together both RtI and PBIS and aligns their supports to serve the whole child, it also relies on data gathering through universal screening, data-driven decision making, and problem solving teams, and focuses on content standards. MTSS aligns the entire system of initiatives, supports, and resources, and implements continuous improvement processes throughout the system. The data team, composed of stakeholders, created to follow school wide data from the lense of LCAP and WASC has determined the need for improved services in the following areas:

1. Improved practices of evidence based Social Emotional Learning including trauma informed practices and inclusive intervention practices in the form of high quality personnel and data collection systems.
2. Improved practices and implementation of Project Based Learning including a focus and an infusion of science by adding personnel to teach engineering and continuing a broad base of electives and professional development.
3. Improved parent outreach, communication and support.

Based on supporting research in MTSS and effective instruction, Chico Country Day has determined these actions described in the LCAP are the most effective use of fund to meet the LEA's goals for unduplicated students.

The actions and services from 2017/2018 school year were principally directed to our unduplicated students in that through our MTSS supports and educational program, all students have access to programs that fit their needs. Our low income student academic performance as reported in the LCFF evaluation rubrics, increased more than 3.9%. In addition, 90% of students have participated in some kind of social emotional evidence based program/curriculum this school year.

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

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	589,275.00	583,560.76	578,300.00	584,275.00	703,578.00	1,866,153.00
	5,000.00	0.00	0.00	0.00	14,300.00	14,300.00
Base	356,900.00	0.00	4,000.00	4,000.00	2,000.00	10,000.00
LCFF Base	0.00	343,997.00	350,500.00	352,900.00	398,000.00	1,101,400.00
LCFF Supplemental and Concentration	0.00	199,112.00	205,500.00	203,575.00	274,793.00	683,868.00
Other	0.00	40,451.76	0.00	0.00	0.00	0.00
Supplemental	227,375.00	0.00	18,300.00	23,800.00	14,485.00	56,585.00

* 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	589,275.00	583,560.76	578,300.00	584,275.00	703,578.00	1,866,153.00
	5,000.00	0.00	0.00	0.00	14,300.00	14,300.00
1000-1999: Certificated Personnel Salaries	138,925.00	98,469.00	135,500.00	138,925.00	163,675.00	438,100.00
2000-2999: Classified Personnel Salaries	314,300.00	295,428.00	311,300.00	314,300.00	279,225.00	904,825.00
3000-3999: Employee Benefits	74,250.00	83,552.12	72,500.00	74,250.00	127,170.00	273,920.00
4000-4999: Books And Supplies	44,200.00	87,884.64	46,200.00	44,200.00	56,800.00	147,200.00
5000-5999: Services And Other Operating Expenditures	1,100.00	18,227.00	1,300.00	1,100.00	1,300.00	3,700.00
5800: Professional/Consulting Services And Operating Expenditures	11,500.00	0.00	11,500.00	11,500.00	61,108.00	84,108.00

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

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
Total Expenditures by Object Type and Funding Source							
All Expenditure Types	All Funding Sources	589,275.00	583,560.76	578,300.00	584,275.00	703,578.00	1,866,153.00
		5,000.00	0.00	0.00	0.00	14,300.00	14,300.00
1000-1999: Certificated Personnel Salaries	Base	72,500.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	53,292.00	68,000.00	71,000.00	95,000.00	234,000.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	45,177.00	57,000.00	57,225.00	67,175.00	181,400.00
1000-1999: Certificated Personnel Salaries	Supplemental	66,425.00	0.00	9,000.00	9,200.00	0.00	18,200.00
2000-2999: Classified Personnel Salaries	Base	209,600.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	206,405.00	208,200.00	209,600.00	217,500.00	635,300.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	89,023.00	97,500.00	98,900.00	55,650.00	252,050.00
2000-2999: Classified Personnel Salaries	Supplemental	104,700.00	0.00	5,600.00	5,800.00	6,075.00	17,475.00
3000-3999: Employee Benefits	Base	35,800.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Base	0.00	42,470.00	35,800.00	35,800.00	39,400.00	111,000.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	41,082.12	34,000.00	35,650.00	80,360.00	150,010.00
3000-3999: Employee Benefits	Supplemental	38,450.00	0.00	2,700.00	2,800.00	7,410.00	12,910.00
4000-4999: Books And Supplies	Base	37,500.00	0.00	2,000.00	2,000.00	0.00	4,000.00
4000-4999: Books And Supplies	LCFF Base	0.00	39,330.00	37,500.00	35,500.00	45,100.00	118,100.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	8,102.88	5,700.00	5,700.00	10,700.00	22,100.00
4000-4999: Books And Supplies	Other	0.00	40,451.76	0.00	0.00	0.00	0.00

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
4000-4999: Books And Supplies	Supplemental	6,700.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	2,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	15,727.00	1,300.00	1,100.00	1,300.00	3,700.00
5000-5999: Services And Other Operating Expenditures	Supplemental	1,100.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,500.00	0.00	500.00	500.00	500.00	1,500.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	10,000.00	5,000.00	59,608.00	74,608.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00

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

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	159,775.00	221,434.76	161,500.00	159,775.00	212,525.00	533,800.00
Goal 2	176,400.00	130,655.00	174,000.00	176,400.00	238,608.00	589,008.00
Goal 3	253,100.00	231,471.00	242,800.00	248,100.00	252,445.00	743,345.00

* 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					