

2018-19



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

LEA Name

The Academy for Academic
Excellence

Contact Name and Title

Valli Andreasen
Wes Kanawyer

Email and Phone

vandreasen@lcer.org
wkanawyer@lcer.org

2017-20 Plan Summary

The Story

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

The Academy for Academic Excellence (AAE) exists to prepare students for post-secondary success through a relevant, rigorous college-preparatory education.

The AAE is an independent, direct-funded charter school. Our charter was first granted in 1997 by the Apple Valley Unified School District. The AAE serves a TK-12 population of approximately 1,400 students on a 150-acre parcel of land that includes parts of the Mojave River.

We are a college-preparatory program, committed to high levels of learning for all students. A strong emphasis on academic rigor, content relevance and teacher-practitioner research has allowed the AAE to develop many best practices for the benefit of students and staff.

Students graduating from the AAE will be effective communicators, have the ability to analyze and use critical thinking skills, and be responsible citizens in the school and community. The AAE maintains high academic and behavioral standards and stresses both academic skills and a broad understanding of content knowledge. A cornerstone of the AAE philosophy is maintaining a strong connectedness between parents, students and the school.

LCAP Highlights

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

Working closely with AAE stakeholders, three goals have been identified for focus for the 2017-2018 school year. Additionally, as the AAE Mission is the guide post to decision making for the school, College Readiness is highlighted in several of the LCAP goals. The goals have been revised in this year's LCAP to be broader and more comprehensive. The goals are as follows:

- Goal 1: Prepare all students for post-secondary success.
- Goal 2: Create an engaging, well-balanced experience for all students.
- Goal 3: Provide safe and well-maintained facilities with positive school climate.

Key LCAP actions to support these areas are as follows:

- As a TK-12 school, AAE will continue to focus on Early Intervention through flexible learning time in grades K-5, a full-time Reading Specialist, Tier II and Tier III interventions, bi-monthly Schoolwide Intervention Team meetings, and more.
- At the secondary level, AAE provides many support classes in the areas of English/Language Arts, Science and Mathematics to differentiate instruction for struggling students. These courses are open to regular education, special education, and English Language Learners.
- Academic and mental health counseling are important to supporting students' success and improving behavior. The AAE will continue to provide focused academic counseling to all secondary students as led by the Counseling Department consisting of a Head Counselor, Full-time Academic Services Coordinator, Full-Time Transition Coordinator and Full-time Registrar. Social-emotional counseling services are provided by our full time, bilingual School Psychologist and supported by the Counseling Department. Additionally, the AAE works closely with the Desert Mountain SELPA to provide Tier III mental health support.

Review of Performance

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

Greatest Progress

AAE's Graduation Rate is one of the strongest indicators of its mission. Historically, the AAE has maintained a 95% or higher graduation rate. The goal remains 100% and intentional, coordinated efforts continue to maintain this standard. (See: Goals 1, 2, 3)

The benchmarks set in the previous Goal #5 focused on increasing A-G Completion have been met over the past 3 years. As a result of this progress, this will be an action of preparing all students for post-secondary success. (See: Goal 1)

The content of the previous Goal #6, "Use multiple data sources when making decisions that impact curriculum, instruction, assessments and school programs", has prompted significant schoolwide change. As a result of this goal, teachers have implemented the following data sources in the past three years: DRA, Illuminate, Carnegie, CST Science, CAASPP Interims and SBA Summatives. This integration of data to inform instruction will continue to be developed and expanded through the PLC (See: Goal 1)

On a local measure of educational institutions, the AAE has been honored as the "Best of the Desert" and has been listed as a Silver Medal High School by US World and News Report.

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

Greatest Needs

The Suspension Rate (K- 12) is an area denoted as a greatest need on the dashboard. Although the at-home suspensions for AAE are low, in-school suspension, used within the progressive discipline model, resulted in an overall high suspension rate on the Dashboard. During the 2017-2018 school year, budget constraints led to the reduction of a site administrator. In the 2018-2019 school year, the administrative team will consist of a TK-12 Principal, Elementary Vice Principal, Secondary Vice Principal, Head Counselor. This team will be further supported by two lead Character Development Officers (CDOs). In order, to ensure that students are not missing instruction, the AAE will begin implementing behavioral multi-tier supports and services (MTSS) in the 2018-2019 school year. These additional interventions and supports should dramatically reduce the number of in-school suspensions. (See: Goals 1,2, 3)

Math performance in grades 3-8 is an area denoted as a need on the dashboard. Students in these grades reported as a low achievement level with a 7.1% decline from the prior spring 2017 reporting

on the dashboard. CAASPP reports 37% of students in this grade band were proficient in math. To support student learning needs, AAE implements Professional Development through the adopted math curriculum and placement of a part-time math teacher in grades 6-12. In elementary, the adoption process of a CCSS aligned curriculum is beginning for the 2018-19 school year. Continued formative assessments are in place to identify the greatest areas of need and are supported by the Teacher on Assignment. (See Goal 1)

ELA performance in grades 3-8 is an area denoted as a need on the dashboard. Students in these grades showed an average proficiency of 59% according to the 2017-18 CAASPP assessment. To increase proficiency in this grade band, AAE continues to support Early Literacy and Tier II instruction with a Reading Specialist. Continued formative assessments aligned to the CCSS allow for intentional instruction to support areas of the greatest need in all grades, K-8. A Teacher on Assignment continues to support both data and instruction in the area of ELA. (See Goal 1)

An achievement gap amongst Special Education & ELL Students exists in the areas of English/Language Arts and Mathematics. The EL and Special Education subgroups constitute roughly one-third of the students in these grades. To close these gaps, the Academic Leadership Team (ALT) and Schoolwide Intervention Teams will develop data-driven supports for these subgroups. The MTSS approach will include differentiated instruction within the regular classroom, additional flexible learning time and intervention classes. (See Goals 1, 2)

In order to offer a wide variety of course offerings and ample instructional and behavioral support, the AAE must continue to seek outside funding sources. Historically, additional funding has come via LCER programs like GAVRT and K-16 Bridge. These funds have been used to support AAE facilities, teacher salaries, and instructional materials. It is important to secure outside funds and/or grants that will expand curricular and instructional support in middle school mathematics, TK-12 science, academic interventions and AP/Honors offerings. (See Goals 1, 2, and 3)

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

Performance Gaps

According to the dashboard, there is a performance gap in graduation rate for the White subgroup. White students are two performance levels lower than the all-student performance level. The overall status is Blue and White subgroup is Yellow because the graduation rate for these students declined 3.4%. The total graduation rate is 96.7% and the White subgroup is 93.9%. This disparity will be addressed through Goal 1. However, it should be noted that the size of the graduating cohort ranges from 90-110. Therefore, the percentages can swing drastically based on the performance of any individual student within a given subgroup.

In Math, Students with Disabilities are two performance levels lower than the all-student group. Additional embedded professional development that is aligned with the adopted curriculum will be provided for math teachers throughout the school year. This will include coaching. Additional support will be provided to Special Education students through the Learning Center (SAI setting), secondary Math intervention classes, instructional assistant support and flexible learning time. The general education and special education staff will collaborate regularly to ensure that students are making adequate progress.

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

Increased or Improved services

Based on stakeholder feedback and in conjunction with educational research, the AAE will implement the following services to improve learning for all students as well as subgroups to include: low-income, English learners, and foster youth.

- For the 2018-2019 school year, the AAE will broaden the engagement of students and parents. This will be accomplished through Principal's Cabinet for middle school and high school, School Site Council, Parents and Pastries meetings and board meetings. The position of Community Liasion will also be added to facilitate and foster parent engagement.
- For the 2018-2019 school year, the school supported one-to-one iPad iOS program will continue ensuring that every student in grades 4-12 has a device.
- Early literacy support will be provided in grades TK-5 with focused attention in grades K-3. Led by the full-time Reading Specialist and monitored by schoolwide Intervention Team to ensure that the interventions and supports provided are appropriate and that student progress is analyzed. Instructional Assistants will also provide additional support in Transitional Kindergarten and Kindergarten to improve student outcomes.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$14,010,354
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$831,097.00

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

- Administrative and back-office services are not included in the LCAP. These include the following:
- Back office services in the areas of general administration, business services, human resources, Office of the President/CEO
 - LCER information and systems technology support
 - Overhead costs in the areas of maintenance and operations, facility improvements and custodial services.
 - Special Education Administration

AAE's contribution for these services provided by the Lewis Center is \$1,352,616 for the 2018-2019 school year.

Personnel and other costs not specified in the LCAP include:

- Salaries & benefits for certificated and classified staff \$4,875,224
- Special Education Services are budgeted at \$898,434
- Athletics \$86,805.00
- Visual and Performing Arts \$18,750
- Classroom Supplies \$60,000
- Office Supplies \$5,000
- Reserves set aside \$245,930
- Total Memberships & Dues= \$15,000
- Total Oversight Fees \$9,000
- Total Debt Service= \$1,160,040

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$12,201,366

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Increase the number of students meeting grade level proficiency in Mathematics.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP SBA Math % of Met Standard and Exceeds Standard

17-18

Met Standard: 26%

Exceeded Standard 12%

Actual

The percentage of math achievement as measured by the CAASPP for the 17-18 school year as follows:

Met Standard: 25%

Exceeded Standard: 12%

Expected

Baseline

Met Standard: 23%

Exceeded Standard: 10%

Metric/Indicator

California Accountability Dashboard points for Math proficiency subgroups

17-18

English Learners: Close the gap by 1.5 points

Socioeconomically Disadvantaged: Close the gap by 3 points

Students with Disabilities: Close the gap by 5.5 points

Hispanic Students: Close the gap by 3 points

Baseline

English Learners: 30.8 points below level 3

Socioeconomically Disadvantaged: 56.3 points below level 3

Students with Disabilities: 110.4 points below level 3

Hispanic Students: 55.1 points below level 3

Metric/Indicator

Math benchmark % of Met Standard and Exceeds Standard

17-18

Grades 1-8

Met Standard: 32%

Exceeds Standard: 33%

Actual

Math proficiency by subgroup according to the fall 2017 update on the California Accountability Dashboard, is as follows:

English Learners: 36.6 points below level 3, -5.8 decline

Socioeconomically Disadvantaged: 63.8 points below level 3, -7.4 decline

Students with Disabilities: 113.8 points below level 3, -3.3 decline

Hispanic Students: 61.5 points below level 3, -6.3 decline

The percentage of students in grades 1-8 meeting or exceeding the standards on site benchmarks for math, as of Spring 2018, are as follows:

Met Standard: 34%

Exceeds Standard: 25%

Expected

Actual

Baseline
Grades 1-8

Met Standard: 29%

Exceeds Standard: 30%

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
Implement vertical math planning from grades 3- 12 on a monthly basis to do the following: <ul style="list-style-type: none"> Analyze data Share best practices Refine instruction 	Math planning for grades 3-12 is implemented during monthly PLC meetings but focused on specific grade bands, 6-12 and by grade level in grades 3-5.	\$0.00 \$0.00	\$0.00 \$0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement quarterly formative benchmarks in grades 9-12 math courses.	High school math courses currently administer benchmarks for math at the end of each semester.	\$0.00 \$0.00	\$0.00 \$0.00

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 5-8.	STAR Math is implemented three times a year for screening purposes measuring growth and schoolwide decision-making in grades 5-8.	STAR Math 5000-5999: Services And Other Operating Expenditures Supplemental \$3,434	STAR Math 5000-5999: Services And Other Operating Expenditures Supplemental \$3,434

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementing part-time math teacher in grades 9-12.	A part-time math teacher has been in place for the 2017-18 school year in grades 9-12.	Part-Time HS Math Certificated salaries Supplemental \$36,000	Part-Time HS Math 1000-1999: Certificated Personnel Salaries Supplemental \$36,000

Analysis

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

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

To focus on the improvement of math achievement at all grades, several actions took place during the 2017-18 school year. Through the PLC process, grade bands met at least twice monthly to review assessment data, plan instruction, and share best practices. Grades K-5 have also used this time and data to review the current adopted curriculum.

STAR Math (Renaissance Learning) has continued to be implemented in the 2017-18 school year in grades 3-8. There are three screenings a year each with a specific purpose. The first screening in the fall assesses student instructional needs and allows for goal setting. The winter screening measures student learning growth, review of instructional program and intervention strategies implemented. The final screening in spring measures student learning growth and effectiveness of the instructional program and facilitates planning for the following school year.

In grades 9-12, a part-time math teacher continues teaching Integrated Math I to Tier II students. Math benchmarks are created and administered by the classroom teacher each semester.

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

PLC has created a collaborative culture with math instruction. By having multiple measures such as STAR Math and quarterly benchmarks that identify CCSS achievement levels, teams have been able to clearly determine areas of need and create an action plan to address these areas. CAASPP scores from 2017-18 showed a 4% growth in math proficiency with 5th grade showing the most growth from 26% in 2016-17 to 32% in 2017-18. The other grade levels remained relatively flat except for 6th grade which showed a 5% drop in proficiency from the 2016-17 school year. This was also evident in site benchmarks with the number of students proficient at year-end was the same as the previous year.

In the high school, the continued implementation of a part-time math teacher and review of assessment data to refine instruction has proven to be a significant factor in student learning success. 2017-18 CAASPP scores showed a 10% increase in student proficiency from the prior school year.

While there was a small increase in proficiency as measured by CAASPP, subgroups declined furthering the achievement gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All actions and services were implemented and there was no material difference between the two.

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

This goal will continue for the next school year as a measurable outcome for an over-arching schoolwide goal. This measurement can be found under Goal 1 under Goals, Actions, & Services.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Increase the number of students meeting grade level proficiency in English Language Arts.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP SBA ELA % of Met Standard and Exceeds Standard

17-18

Grades 3-8

Met Standard: 40%

Exceeds Standard: 20%

Actual

2016-17 CAASPP SBA percentage of students meeting standard and exceeding standard is as follows:

Grades 3-8

Met Standard: 38%

Exceeds Standard: 18%

Expected

Baseline
Grades 3-8

Met Standard: 37%

Exceeds Standard: 18%

Metric/Indicator

California Accountability Dashboard points for ELA

17-18

Grades 3-8

All students: Close the gap by 2 points

Baseline

Grades 3-8

All students: 1 point above level 3

Metric/Indicator

ELA benchmark % of Met Standard and Exceeds Standard

17-18

Grades 3-8

Met Standard: 43%

Exceeded Standard: 15%

Actual

The California Accountability Dashboard reported the following for ELA in the fall of 2017:

Grades 3-8

All students: 3.5 points above level 3, a gain of 2.5+ points.

ELA 3rd quarter benchmark results for percentage of students meeting standard and exceeding standard are as follows:

Grades 3-8, 2017 3rd Qtr. Benchmark ELA

Met Standard: 35%

Exceeded Standard: 23%

Expected

Baseline
Grades 3-8

Met Standard: 40%

Exceeded Standard: 13%

Metric/Indicator

DRA 2 % of students ready for next grade level at year end

17-18

Grades K-2 – Average % of students at grade level by year end: 70%

Baseline

Grades K-2 – Average % of students at grade level by year end: 67%

Actual

End of 2016-17 school year reported the following average percentage of students at grade level in Grades K-2 according to DRA:

Average percentage of students at grade level: 67%

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
Professional development provided to implement Guided Reading and Word Study in grades TK-5 to improve literacy through in house trainings and webinars.	All staff in grades TK-5 have received professional development in-house for Guided Reading and Word Study during the 2017-18 school year.	GR Training Professional Development Supplemental \$200	GR Training Professional Development Supplemental \$200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement continued early literacy to include diagnostic assessment, small group instruction and running	Part-time instructional assistants have been in place for all Kindergarten and Transitional	IAs Kinder & TK Classified Salaries Supplemental \$72,209	IAs Kinder & TK Classified Salaries Supplemental \$72,209

records support in Kindergarten and Transitional Kindergarten classrooms with part-time instructional assistants.

Kindergarten classrooms for the 2017-18 school year.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement monthly vertical team planning time for middle school, grades 6-8.	Vertical teaming for ELA in middle school, grades 6-8.	\$0.00	\$0.00

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.

Professional development was implemented in the 2017-18 school year for both Guided Reading and Word Study by AAE's Reading Specialist to focus on early literacy improvement. Consistent inclusive coaching and out of the classroom PD incurred frequently throughout the year. Materials for Word Study were purchased to facilitate this practice in all K-5 classrooms.

AAE continues to provide Instructional Assistants in all Kindergarten and Transitional Kindergarten classrooms to support small group instruction and assessment administration.

To better align curriculum and instruction and share best practices, middle school ELA teachers are having monthly planning time.

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

PLC has created a collaborative culture across grade levels to monitor student progress. By having multiple measures such as STAR Reading, DRA, ELA unit assessments, and quarterly benchmarks that identify CCSS achievement levels, teams have been able to clearly determine areas of need and create an action plan to address these areas. CAASPP scores from 2017-18 showed an overall 1% growth in ELA proficiency in grades 3-8 with all grade levels making growth with the exception of 7th grade.

The California Accountability Dashboard reported a gain of 2.5 points for the Fall 2017 reporting. ELA benchmarks for the 2017-18 school year show a 5% gain in proficiency for grades 3-8.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All actions and services were implemented and there was no material difference between the two.

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

This goal will continue for the next school year as a measurable outcome for an over-arching schoolwide goal. This measurement can be found under Goal 1 under Goals, Actions, & Services.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Decrease the rate of suspensions at all grade levels.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Suspension rate as reported by the California Accountability Dashboard

17-18

Suspension rate of 3.7%

Baseline

Suspension rate of 4.7%;
 Status: High

According to the California Accountability Dashboard, the suspension rate as of the fall of 2017 is 3.7% with a status of medium; 0.9% decline.

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

Professional development implemented at all grade levels for positive intervention, focusing on fixing the behavior.

No professional development was implemented.

\$0.00

\$0.00

Action 2

Planned Actions/Services

Implement quarterly positive behavior and attendance assemblies.

Actual Actions/Services

Quarterly attendance awards assemblies and positive behavior assemblies have occurred in the 2017-18 school year.

Budgeted Expenditures

Donations 0000: Unrestricted
Other \$0.00

Estimated Actual Expenditures

Donations 0000: Unrestricted
Other \$10,000

Action 3

Planned Actions/Services

Evaluate and revise progressive discipline options, to include Tier II interventions, to ensure that class instruction is less impacted.

Actual Actions/Services

Lead Character Development Officer (CDO) hired. Included as part of the administration team.

Budgeted Expenditures

Lead CDO Classified Salaries Supplemental \$285

Estimated Actual Expenditures

Lead CDO 2000-2999: Classified Personnel Salaries Supplemental \$4,500

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.

To decrease the suspension rate, the school received outside donations to promote attendance. A lead CDO was promoted to oversee discipline schoolwide.

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

The attendance rate has increased by .045%. The suspension rate continues to decline as positive behavior strategies are in place to redirect undesirable actions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To facilitate the perfect attendance plan, administration solicited from local community members to invest in students with monetary donations to purchase attendance awards. These donations amounted to \$10,000 for the 2017-18 school year. The need to have a Lead CDO became apparent early in the school year as a new administrative structure was put in place. Originally, the amount estimated was for a smaller amount of time other than the whole school year. To better implement behavior change, administration determined the additional stipend for the position needed to throughout the 2017-18 school year.

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

This goal is included into the overarching LCAP goal #3, provide safe and well-maintained facilities with positive school climate. Suspensions will now be an action with the purpose of decreasing the suspension rate over the next two years.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Stakeholder input has been gathered via:

- AAE Board Meeting Discussions
- LCER Board Meeting Discussions
- LCER Finance Committee Meeting Discussions
- Weekly Professional Learning Community (PLC) collaboration
- Monthly Parents and Pastries forum
- Monthly Parents and Teacher Committee (PTC)
- Bi-monthly Academic Leadership Team meetings
- Bi-monthly Schoolwide Intervention Team meetings

Meeting Types and Dates:

- AAE School Board meetings are held on the second Thursday of each month.
- LCER Board meetings are held on the second Monday of September, December, March and June.
- LCER Strategic Planning meetings were held on November 6, February 25, and February 29, 2016.
- Professional Learning Committees (PLC) meet each Wednesday.
- Parents and Pastries meets on the last Friday of each month.
- Parents and Teacher Committee (PTC) meets on the last Friday of each month.
- High school student panel- May 2017.

Types of Communication and Outreach:

- Social Media Postings (Facebook, Instagram and Twitter)
- Parent Mass Emails
- Letters Mailed Home
- Elementary Teacher Weekly Newsletters
- Parent Square Communication
- Community Events
- School Website
- Parent and Staff Surveys via Survey Monkey

Impact on LCAP and Annual Update

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

The AAE stakeholders are extremely involved in the educational program. The AAE has over 700 parent volunteers who support the school's activities, classes and fundraising. The consultations with staff, students and families drive the goals in the LCAP. The surveys and forums indicate a continued focus on academic rigor in the areas of numeracy and literacy, technology integration across all subjects, high quality instruction in all grade levels, ongoing professional development support, ongoing instructional support for struggling readers and a continued safe school environment. These are embedded into the actions of the current goals.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 1

Prepare all students for post-secondary success.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Proficiency in core subject areas prior to high school needs to increase.

Math Achievement Results

The percentage of math achievement as measured by the CAASPP for the 17-18 school year as follows:

Met Standard: 25% Exceeded Standard: 12%

Math proficiency by subgroup according to the fall 2017 update on the California Accountability Dashboard, is as follows:

English Learners: 36.6 points below level 3, -5.8 decline

Socioeconomically Disadvantaged: 63.8 points below level 3, -7.4 decline

Students with Disabilities: 113.8 points below level 3, -3.3 decline

Hispanic Students: 61.5 points below level 3, -6.3 decline

The percentage of students in grades 1-8 meeting or exceeding the standards on site benchmarks for math, as of Spring 2018, are as follows:

Met Standard: 34% Exceeds Standard: 25%

ELA Achievement Results

2016-17 CAASPP SBA percentage of students meeting standard and exceeding standard is as follows:

Grades 3-8

Met Standard: 38% Exceeds Standard: 18%

The California Accountability Dashboard reported the following for ELA in the fall of 2017:

Grades 3-8

All students: 3.5 points above level 3, a gain of 2.5+ points.

ELA 3rd quarter benchmark results for percentage of students meeting standard and exceeding standard are as follows:

Grades 3-8, 2017 3rd Qtr. Benchmark ELA Met Standard: 35%

Exceeded Standard: 23%

End of 2016-17 school year reported the following average percentage of students at grade level in Grades K-2 according to DRA:

Average percentage of students at grade level: 67%

Proficiency in areas of higher learning need to increase.

High School EAP shows only 59% of math students in 2016-17 were ready for college level math courses.

Student Redesignated Fluent English Proficiency Rate for the 2016-17 school year is 52%

Participation in AP assessments is less than half the students enrolled, 48% and of those testing, 58% are passing with a 3 or better.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Assessment of Student Progress	ELA- 56% Math- 37%	ELA- 59% Math- 40%	ELA- 62% Math- 43%	ELA- 65% Math- 46%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(CAASPP) in ELA and Math for grades 3-8 & 11.				
Redesignated Fluent English Proficiency Rate	RFEP-52%	RFEP-55%	RFEP-58%	RFEP-61%
Early Assessment Program	Conditionally Ready and Above: ELA- 92% Math- 59%	Conditionally Ready and Above: ELA- 93% Math- 61%	Conditionally Ready and Above: ELA- 94% Math- 63%	Conditionally Ready and Above: ELA- 95% Math- 65%
AP Participation Rate and Pass Rate (Participation rate is calculated by the number of students taking the exam divided by the number of students in the class)	AP Participation Rate: 48% AP Pass Rate: 58%	AP Participation Rate: 49% AP Pass Rate: 59%	AP Participation Rate: 50% AP Pass Rate: 60%	AP Participation Rate: 51% AP Pass Rate: 61%
Developmental Reading Assessment Proficiency in grades K-2.	Students Proficient at Grade Level in DRA: 67%	Students Proficient at Grade Level in DRA: 69%	Students Proficient at Grade Level in DRA: 71%	Students Proficient at Grade Level in DRA: 73%
Maintain high levels of a-g completion.	Percentage of students meeting a-g completion: 69%	Percentage of students meeting a-g completion: 70%	Percentage of students meeting a-g completion: 71%	Percentage of students meeting a-g completion: 72%
Maintain high cohort graduation rates.	Cohort Graduation Rate: 95.1%	Cohort Graduation Rate: 95.4%	Cohort Graduation Rate: 95.7%	Cohort Graduation Rate: 96%

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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 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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement quarterly formative benchmarks in grades 9-12 math courses.

2018-19 Actions/Services

Implement quarterly formative benchmarks in grades 9-12 math courses.

2019-20 Actions/Services

Implement quarterly formative benchmarks in grades 9-12 math courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$12,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate DNA	5000-5999: Services And Other Operating Expenditures Illuminate DNA	5000-5999: Services And Other Operating Expenditures Illuminate DNA (price increase)
Amount	\$53,000	\$65,000	\$65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TOA	1000-1999: Certificated Personnel Salaries TOA	1000-1999: Certificated Personnel Salaries TOA

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: Grades 3-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Administer STAR Math and ELA and (Renaissance Learning) norm-referenced assessment three times annually to monitor progress of CCSS in grades 1-8.

Administer STAR Math and ELA (Renaissance Learning) norm-referenced assessment three times annually to monitor progress of CCSS in grades 1-8.

Administer STAR Math and ELA (Renaissance Learning) norm-referenced assessment three times annually to monitor progress of CCSS in grades 1-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,800	\$12,800	\$12,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance	5000-5999: Services And Other Operating Expenditures Renaissance	5000-5999: Services And Other Operating Expenditures Renaissance

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)

All
Specific Student Groups: Tier II students, grades 9-12

Location(s):

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

All Schools
Specific Grade Spans: Grades 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue implementing part-time math teacher in grades 9-12.	Continue implementing part-time math teacher in grades 9-12.	Continue implementing part-time math teacher in grades 9-12.
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,000	\$36,000	\$36,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Part-time Math Teacher	1000-1999: Certificated Personnel Salaries Part-time Math Teacher	1000-1999: Certificated Personnel Salaries Part-time Math Teacher

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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
Implement continued early literacy to include diagnostic assessment, small group instruction and running records.	Implement continued early literacy to include diagnostic assessment, small group instruction and running records.	Implement continued early literacy to include diagnostic assessment, small group instruction and running records.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,209	\$72,209	\$72,209
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$118,000	\$125,000	\$126,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Specialist	1000-1999: Certificated Personnel Salaries Reading Specialist	1000-1999: Certificated Personnel Salaries Reading Specialist

Action 8

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

Professional development on current adopted curriculum.

Professional development on current adopted curriculum.

Professional development on current adopted curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5600	\$5600	\$5600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Benchmark	5000-5999: Services And Other Operating Expenditures Benchmark	5000-5999: Services And Other Operating Expenditures Benchmark
Amount	\$8,000	\$8,000	\$8,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Carnegie	5000-5999: Services And Other Operating Expenditures Carnegie	5000-5999: Services And Other Operating Expenditures Carnegie
Amount			\$18,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Adopted Math Curriculum

Action 9

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
Specific Grade Spans: Grades 10-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Professional Development to facilitate implementation of AP course offerings.

2018-19 Actions/Services

Professional Development to facilitate implementation of AP course offerings.

2019-20 Actions/Services

Professional Development to facilitate implementation of AP course offerings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$8,000	\$8,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AP Trainings	5000-5999: Services And Other Operating Expenditures AP Trainings	5000-5999: Services And Other Operating Expenditures AP Trainings

Action 10

All
Specific Student Groups: Elementary TK-5

All Schools
Specific Grade Spans: Grades TK-5

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Modified Action

Modified Action

	Pilot CCSS aligned math curriculum for elementary grades.	Adopt CCSS aligned math curriculum for elementary grades including embedded professional development.
--	---	---

Budgeted Expenditures

Amount			\$150,000
Source			Base
Budget Reference			4000-4999: Books And Supplies Adopted Math Curriculum

Action 11

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
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
College and Career Readiness Supports	College and Career Readiness Supports	College and Career Readiness Supports

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,000	\$77,000	\$77,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Academic Services Coordinator	2000-2999: Classified Personnel Salaries Academic Services Coordinator	2000-2999: Classified Personnel Salaries Academic Services Coordinator
Amount	\$26,000	\$32,000	\$33,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Data Analyst	2000-2999: Classified Personnel Salaries Data Analyst	2000-2999: Classified Personnel Salaries Data Analyst

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

Create an engaging, well-balanced experience for all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Participation in athletic program	31% of students participate in the athletic program.	32% of students participate in the High School athletic program.	35% of students participate in the High School athletic program.	38% of students participate in the High School athletic program.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Participation in Air Force JROTC	37% of High School students participate in AFJROTC.	28% of High School students participate in AFJROTC.	30% of High School students participate in AFJROTC.	32% of High School students participate in AFJROTC.
Participation in VAPA	42% of students grades 6-12 participate in VAPA.	44% of students grades 6-12 participate in VAPA.	45% of students grades 6-12 participate in VAPA.	46% of students grades 6-12 participate in VAPA.
Participation in Health Careers Pathway	3% of High School students participate in Health Careers Pathway.	5% of High School students participate in Health Careers Pathway.	6% of High School students participate in Health Careers Pathway.	7% of High School students participate in Health Careers Pathway.
Participation in Parent survey data	37% of families participated in the annual Parent Climate Survey.	24% of families participated in the annual Parent Climate Survey.	30% of families participated in the annual Parent Climate Survey.	33% of families participated in the annual Parent Climate Survey.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase communication about athletic program

2018-19 Actions/Services

Increase communication about athletic program

2019-20 Actions/Services

Increase communication about athletic program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$240	\$240	\$240
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Square (10%)	5000-5999: Services And Other Operating Expenditures Parent Square (10%)	5000-5999: Services And Other Operating Expenditures Parent Square (10%)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase participation in athletic program

2018-19 Actions/Services

Increase participation in athletic program

2019-20 Actions/Services

Increase participation in athletic program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,000	\$41,000	\$41,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Coaches	2000-2999: Classified Personnel Salaries Coaches	2000-2999: Classified Personnel Salaries Coaches
Amount	\$48,000	\$48,000	\$48,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation
Amount	\$21,000	\$21,000	\$21,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials	5000-5999: Services And Other Operating Expenditures Materials	5000-5999: Services And Other Operating Expenditures Materials

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: Grades 4-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1-to-1 device program implementation including device acquisition, infrastructure, and maintenance.

2018-19 Actions/Services

1-to-1 device program implementation including device acquisition, infrastructure, and maintenance.

2019-20 Actions/Services

1-to-1 device program implementation including device acquisition, infrastructure, and maintenance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Infrastructure	5000-5999: Services And Other Operating Expenditures Infrastructure	5000-5999: Services And Other Operating Expenditures Infrastructure

Amount	\$35,000	\$52,000	\$68,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures IT Dept.	5000-5999: Services And Other Operating Expenditures IT Dept.	5000-5999: Services And Other Operating Expenditures IT Dept.
Amount	\$55,000	\$55,000	\$55,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance	2000-2999: Classified Personnel Salaries Maintenance	2000-2999: Classified Personnel Salaries Maintenance

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

New Action

2017-18 Actions/Services

Continue offering seven periods of instruction, multiple special teams opportunities, camps and field trips.

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

Unchanged Action

2018-19 Actions/Services

Continue offering seven periods of instruction, multiple special teams opportunities, camps and field trips.

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

Unchanged Action

2019-20 Actions/Services

Continue offering seven periods of instruction, multiple special teams opportunities, camps and field trips.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$8,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ROTC personnel	1000-1999: Certificated Personnel Salaries ROTC personnel	1000-1999: Certificated Personnel Salaries ROTC personnel

Action 5

All All Schools

OR

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

Actions/Services

<input type="text"/>	New Action <input type="text"/>	Unchanged Action <input type="text"/>
<input type="text"/>	Renovate existing band room to accommodate a larger band and dance classes. <input type="text"/>	Maintain band and dance facilities. <input type="text"/>

Budgeted Expenditures

Amount	<input type="text"/>	\$2,000	\$500
Source	<input type="text"/>	Supplemental	Supplemental
Budget Reference	<input type="text"/>	6000-6999: Capital Outlay VAPA room renovations	6000-6999: Capital Outlay VAPA Maintenance

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to offer a robust lineup of STREAM classes and after school VAPA classes to K-8 students

2018-19 Actions/Services

Continue to offer a robust lineup of STREAM classes and after school VAPA classes to K-8 students

2019-20 Actions/Services

Continue to offer a robust lineup of STREAM classes and after school VAPA classes to K-8 students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	31,000	32,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries After-school VAPA classes	1000-1999: Certificated Personnel Salaries After-school VAPA classes	1000-1999: Certificated Personnel Salaries After-school VAPA classes

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 3

Provide safe and well-maintained facilities with positive school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The AAE Administrative team currently operates with two Principals and no additional, certificated, administrator to support the team. This was a result of budgetary constraints for the 2017-2018 school year. The AAE also needs to establish a comprehensive facilities maintenance and inspection plan that ensures safety and good repair of all facilities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase Stakeholder participation for the School Climate Survey.	All groups - 66% 4 or above	All groups - 66% 4 or above	All groups - 67% 4 or above	All groups - 68% 4 or above
Maintain a safety rating of 4 or higher with all stakeholders as	All groups - 66% 4 or above	All groups - 66% 4 or above	All groups - 67% 4 or above	All groups - 67% 4 or above

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
measured on the School Climate Survey.				
Ensure that the school-wide attendance rate exceeds 97% annually.	Attendance Rate: 96.415%	Attendance Rate: 97%	Attendance Rate: 97%	Attendance Rate: 97%
Reduce the school-wide Suspension rate.	Suspension Rate: 3.7%	Suspension Rate: 3.7%	Suspension Rate: 3.2%	Suspension Rate: 2.7 %
Maintain "Facilities in Good Repair" status as indicated by the Williams Site Inspection Tool	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement School Climate Surveys with consistent rating scale	Implement School Climate Surveys with consistent rating scale	Implement School Climate Surveys with consistent rating scale

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$360	\$360	\$360
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey
Amount	\$2,238	\$2,238	\$2,238
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscription to Parent Square	5000-5999: Services And Other Operating Expenditures Subscription to Parent Square	5000-5999: Services And Other Operating Expenditures Subscription to Parent Square

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Establish a comprehensive facilities maintenance and inspection plan that ensures safety and good repair of all facilities (annual, monthly, weekly and daily inspections). Repairs made as necessary.

2018-19 Actions/Services

Consistently implement a comprehensive facilities maintenance and repair plan. Repairs made as necessary.

2019-20 Actions/Services

Consistently implement comprehensive facilities maintenance and repair plan. Repairs made as necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Technicians	5000-5999: Services And Other Operating Expenditures Facilities Technicians	5000-5999: Services And Other Operating Expenditures Facilities Technicians

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue training and support in equipping staff to effectively supervise students, perform accurate threat assessments and execute emergency response protocols.

Continue training and support in equipping staff to effectively supervise students, perform accurate threat assessments and execute emergency response protocols.

Continue training and support in equipping staff to effectively supervise students, perform accurate threat assessments and execute emergency response protocols.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Proctor Trainings	2000-2999: Classified Personnel Salaries Proctor Trainings	2000-2999: Classified Personnel Salaries Proctor Trainings
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ALICE Training	1000-1999: Certificated Personnel Salaries ALICE Training	1000-1999: Certificated Personnel Salaries ALICE Training
Amount		\$2,000	\$2,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries CPI Training	2000-2999: Classified Personnel Salaries CPI Training

Action 4

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

Students to be Served:

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

Location(s):

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

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue quarterly safety drills for all staff and students.

2018-19 Actions/Services

Continue quarterly safety drills for all staff and students.

2019-20 Actions/Services

Continue quarterly safety drills for all staff and students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Safety Drill Personnel (4x's annually)	1000-1999: Certificated Personnel Salaries Safety Drill Personnel (4x's annually)	1000-1999: Certificated Personnel Salaries Safety Drill Personnel (4x's annually)

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Highlight to stakeholders the safety and precautionary measures systematically taken by the AAE to ensure a safe school environment.

2018-19 Actions/Services

Highlight to stakeholders the safety and precautionary measures systematically taken by the AAE to ensure a safe school environment.

2019-20 Actions/Services

Highlight to stakeholders the safety and precautionary measures systematically taken by the AAE to ensure a safe school environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Square services have already been accounted for.	5000-5999: Services And Other Operating Expenditures Parent Square services have already been accounted for.	5000-5999: Services And Other Operating Expenditures Parent Square services have already been accounted for.

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Quarterly Perfect Attendance Awards Ceremonies

2018-19 Actions/Services

Quarterly Perfect Attendance Awards Ceremonies

2019-20 Actions/Services

Quarterly Perfect Attendance Awards Ceremonies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Other	Other	Other
Budget Reference	0000: Unrestricted Community Donations (annual amount)	0000: Unrestricted Community Donations (annual amount)	0000: Unrestricted Community Donations (annual amount)

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Quarterly Student Achievement Recognition Ceremonies (TK-8)

Quarterly Student Achievement Recognition Ceremonies (TK-8)

Quarterly Student Achievement Recognition Ceremonies (TK-8)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250	\$250	\$250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Print Certificates	4000-4999: Books And Supplies Print Certificates	4000-4999: Books And Supplies Print Certificates
Amount	\$400	\$400	\$400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Restaurant Gift Certificates (Donated)	0000: Unrestricted Restaurant Gift Certificates (Donated)	0000: Unrestricted Restaurant Gift Certificates (Donated)
Amount	\$0.00	\$0.00	\$0.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Social Media highlights of student achievement and the use of Parent Square (already accounted for).	5000-5999: Services And Other Operating Expenditures Social Media highlights of student achievement and the use of Parent Square (already accounted for).	5000-5999: Services And Other Operating Expenditures Social Media highlights of student achievement and the use of Parent Square (already accounted for).

Action 8

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Unchanged Action

Unchanged Action

New Action

Hire an Assistant to the Attendance Clerk to send attendance letters to families in the case of a student absence and tardy.

Budgeted Expenditures

Amount

\$25,000

Source

Supplemental

Budget Reference

2000-2999: Classified Personnel Salaries
Attendance Clerk Assistant

Action 9

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

Restructure the AAE Administration to include one Principal and two Vice Principals to support both staff and students in maintaining and refining a safe and positive school environment.

Restructure the AAE Administration to include one Principal and two Vice Principals to support both staff and students in maintaining and refining a safe and positive school environment.

Budgeted Expenditures

Amount		\$80,000	\$80,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries New Admin Structure	1000-1999: Certificated Personnel Salaries Admin Structure

Action 10

All	All Schools
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OR

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

		New Action
		After securing Title 1 Funding, the AAE would like to add a Community Liaison position to strengthen the ties between school and community, building even stronger and more positive partnerships.

Budgeted Expenditures

Amount			\$50,000
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries Community Liaison

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$800,097

Percentage to Increase or Improve Services

6.39%

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$691,672

Percentage to Increase or Improve Services

5.87%

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).

For the 2017- 2018 school year, 28% of the enrolled students are unduplicated pupils including low income, foster youth, and English Learner pupils. Based upon the needs of the unduplicated students, AAE is improving services in the areas of instructional technology, early literacy intervention and increase attendance support. The needs of the targeted student populations influence the additional support provided throughout AAE so that pupils with need receive high levels of instruction and additional services.

For the 2017-2018 school year, the increase in LCFF Supplemental and Concentration Funding reflected in our LCAP is \$69,030 and our focus will be on refining our current programs and expenditures outlined below:

School Priorities and expenditures identified by our stakeholders in the 2017-2018 LCAP include:

- AAE will be purchasing and providing one-to-one tablets for the 4th grade class to improve student performance costing approximately \$25,000.
- AAE will provide Early Literacy support and intervention in grades K-3. Led by the full-time Reading Specialist and monitored by schoolwide Intervention Team to ensure that the interventions and supports provided are appropriate and that student progress is analyzed. Additional literacy support will be provided by instructional aides in the transitional kindergarten and kindergarten classes. (Reading Specialist \$117,720, Kindergarten Aides \$72,209)
- For the 2017-2018 school year, a new Perfect Attendance Program will be implemented at each quarter for the different grade bands. This program is the result of support from our PTC, Parents, and Community Partners. The SART program is led by school administration with support from the attendance office, counseling department and district nurse. These costs are included in the base program.

These services are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities by:

- The one-to-one tablet program is directly linked to the Implementation of State Standards (Priority 2) as many of the core and supplemental curricular materials are accessed digitally through purchased apps and open source resources. This program is also linked to Pupil Achievement (Priority 4) as the one-to-one program provides the platform to use for norm referenced and benchmark assessments that teachers use to monitor academic progress throughout the school year. It is also the platform for annual SBA assessments. Additionally, the one-to-one program provides additional Course Access (Priority 7) to unduplicated pupil and students with special needs through APEX remedial courses and/or additional supplemental supports.
- Early literacy support is directly linked to the Implementation of State Standards (Priority 2) as literacy is the bedrock for academic success across all subject areas. Additional instructional support is given to English Learners and Students with Special Needs by the Reading Specialist, Kindergarten Aides and Special Education Aides.

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).

- The improved Perfect Attendance Program is directly linked to Pupil Engagement (Priority 5) by focusing on improving school attendance rates for all students and decreasing chronic absenteeism rates. The quarterly incentive program should encourage students to maintain a higher level of attendance while the SART process will identify at-risk students and ensure that proper supports and an attendance plan is in place. This in turn will have a positive impact on passing and graduation rates in middle and high school.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	112,128.00	126,343.00	694,097.00	831,097.00	1,093,597.00	2,618,791.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	7,000.00	7,000.00	157,000.00	171,000.00
Other	0.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
Supplemental	112,128.00	116,343.00	677,097.00	814,097.00	876,597.00	2,367,791.00
Title I	0.00	0.00	0.00	0.00	50,000.00	50,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	112,128.00	126,343.00	694,097.00	831,097.00	1,093,597.00	2,618,791.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	10,000.00	10,400.00	10,400.00	10,400.00	31,200.00
1000-1999: Certificated Personnel Salaries	0.00	36,000.00	255,000.00	355,000.00	357,000.00	967,000.00
2000-2999: Classified Personnel Salaries	0.00	4,500.00	267,209.00	280,209.00	356,209.00	903,627.00
4000-4999: Books And Supplies	0.00	0.00	250.00	250.00	150,250.00	150,750.00
5000-5999: Services And Other Operating Expenditures	3,434.00	3,434.00	161,238.00	183,238.00	219,238.00	563,714.00
6000-6999: Capital Outlay	0.00	0.00	0.00	2,000.00	500.00	2,500.00
Classified Salaries	36,000.00	72,209.00	0.00	0.00	0.00	0.00
Professional Development	72,494.00	200.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	112,128.00	126,343.00	694,097.00	831,097.00	1,093,597.00	2,618,791.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
0000: Unrestricted	Supplemental	0.00	0.00	400.00	400.00	400.00	1,200.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	7,000.00	7,000.00	7,000.00	21,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	36,000.00	248,000.00	348,000.00	350,000.00	946,000.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	4,500.00	267,209.00	280,209.00	306,209.00	853,627.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	50,000.00	50,000.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	150,000.00	150,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	250.00	250.00	250.00	750.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	3,434.00	3,434.00	161,238.00	183,238.00	219,238.00	563,714.00
6000-6999: Capital Outlay	Supplemental	0.00	0.00	0.00	2,000.00	500.00	2,500.00
Classified Salaries	Supplemental	36,000.00	72,209.00	0.00	0.00	0.00	0.00
Professional Development	Supplemental	72,494.00	200.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	39,434.00	39,434.00	416,609.00	451,609.00	623,609.00	1,491,827.00
Goal 2	72,409.00	72,409.00	253,240.00	273,240.00	288,740.00	815,220.00
Goal 3	285.00	14,500.00	24,248.00	106,248.00	181,248.00	311,744.00

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