

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Holly Drive Leadership Academy	Alysia Smith, Principal	hdlprincipal@msn.com , 619-266-7333

2017-20 Plan Summary

The Story

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

Holly Drive is located in Southeast San Diego, a community comprised primarily of low income, minority residents. Most students reside in this area. As a result, Holly Drive's students mirror the community in which they are located. For 2017-18 Holly Drive had 132 students in grades K-8, 60% of which were African American, 28% of which were Hispanic, and 11% of which were White or Two or More Races. Approximately 86% of the families qualify for free and reduced lunch, 22% of the students are English learners, and 19% are in Special Education.

The school serves a high-risk population. The school's vision is to remain under 200 students so that it can offer more individualized attention and a safe family atmosphere. The theme of Holly Drive is a School Without Walls, offering numerous field trips and learning

opportunities outside the school. The intent is to give students the opportunity to experience things outside their community, giving them a broader perspective of the world and to provide real world application to all classroom learning.

This LCAP has been revised in the fall of 2018 to address the school's key challenges in math and suspensions. Note the Fall 2018 accountability metrics have not been published yet, but we know the school will have challenges in these areas based on suspension and SBAC results.

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

HDLA's performance in ELA continues to improve. The proportion of students score ME increased approximately 8% points overall and for SED and African American students. Using the difference of 3 metric, we estimate all numerically significant subgroups improved at least 12 scale points on average. We project all 3 groups will be in the yellow when we get our official Diff from 3 results. Holly Drive is very proud of this continued improvement. The school plans to continue to ensure students have adequate instructional materials, provide additional access to technology and online learning, enrichment and tutoring opportunities, and continue to employ high quality teachers.

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

Holly Drive's suspension rate has been classified as Very High for the last two years. Overall the rate was about 12% in 16-17. To address this need Holly Drive has increased its emphasis on conflict management strategies and instituted in-school suspension so students don't miss school. Out of school suspensions are now only reserved for the most serious infractions. Holly Drives' math performance dipped slightly in 17-18 which we project will result in Orange ratings overall and in each subgroup. To address this the school is going to increase the amount of time spent on

math, focus on aligning instruction to the rigor of the common core, provide additional supports to struggling students, get professional development, and review its math curriculum for potential new adoption in 19-20.

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

No student group was two or more performance levels below the all student performance.

Increased or Improved services

Holly Drive Leadership Academy provides pull out services to students with Individualized Educational Plans, special ed students and struggling students. We also offer enrichment and after school pull out, tutoring services in our after-school program.

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	\$ 1,102,619
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,123,082

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.

General Administrative Costs were not included in the LCAP goals. These include legal fees, audit fees, back office support for accounting and CALPADS, bank fees, advertisement & recruitment costs, and oversight fees paid to the authorizing district and the SELPA.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ 1,153,871

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

All students will have access to rigorous, well-rounded, standards aligned curricula taught by highly qualified teachers and overseen by an experienced administrator. In addition to the traditional academic areas of English-language Arts, mathematics, science and social studies, students will be taught the skills and values necessary to succeed in both High School and in life through a variety of learning experiences including project-based learning, visual/performing arts, and field trips. Special Needs students will be taught the skills necessary to excel in and out of the classroom.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,5,7

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Math & English Language Arts – All subgroups Increase or Increase Significantly, except for Students with Disabilities which will maintain	All subgroups increased or increased significantly in Math except for Students with Disabilities which maintained the same level of proficiency. African American and Hispanic students increased or increased significantly in English Language Arts. Students with Disabilities declined significantly in English Language Arts.
English Language Arts 25% of students will score standard met or above, Mathematics 17% of students will score standard met or above	27% of students scored standard met or above in English Language Arts and 18% of students scored standard met or above in Mathematics.
100% of Teachers will be fully credentialed and appropriately assigned	All teachers were fully credentialed and appropriately assigned.
School will have a director with over 15 years of experience	The school director has over 15 years of experience.

100% of students will be enrolled in core classes	100% students were enrolled in core classes.
75% of English learners will score intermediate or higher within 3 years of enrolling at Holly Drive (note HDLA only has about 22 ELs)	NA given the switch to ELPAC

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
Hire/Retain Highly Qualified Teachers and Qualified Director/Principal	Hire/Retain Highly Qualified Teachers and Qualified Director/Principal	\$523,500	\$549,662

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire/Retain Ed Specialist to assist in identifying special needs students and creating comprehensive IEPs to provide them with the skills they need to succeed.	Holly Drive hired and retained a part time Ed Specialist in 2017-18 to assist in identifying special needs and creating comprehensive IEPs to provide them with the skills they need to succeed.	\$42,795	\$26,495

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assure all students are provided with the textbooks, supplies, and technology necessary to excel.	All students are provided with the textbooks, supplies, and technology necessary to excel.	\$90,850	\$80,969

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide professional development opportunities for certificated staff to enhance teaching skills	School Provided professional development opportunities for certificated staff to enhance teaching skills	\$2,225	\$1,200
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lease and Maintain a copy machine for use by teachers in classroom instruction and office staff for the benefit of the students	Holly Drive leased and maintained 2 copy machines throughout 2017-18.	\$18,000	\$5,162

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire outside consultants for alternative learning experiences including dance, music appreciation, chess, and art classes with a student show. This allows economically disadvantaged students and ELL to experience a broader academic base.	Holly Drive hired consultants to teach dance, art, chess and basketball workshops.	\$13,000	\$17,160

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire Special Education consultants to provide services as specified in IEPs	Holly Drive hired Special Education consultants through Specialized Therapy to provide services as specified in IEPs	\$52,000	\$38,854

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Field trips to local museums and nature centers, specialized learning labs, college	Field trips were taken to water conservation gardens, U.S.S. Midway,	\$26,000	\$34,395

tours and 8 th grade annual trip. Includes bus transportation, entry fees, and workshop fees	universities, fashion. show luncheons/teas, Nixon library, and the 8 th grade annual trip. Transportation costs, entry fees and workshop fees were paid for by Holly Drive.		
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase software license for “Books that Grow” to assist ELL students	Purchased California Iready software and achieve 3000 software	\$1,000	\$20,262

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase software licenses for online learning programs such as IRDY Math and Reading and Renaissance Learning to assist students which are not performing at grade level.	Holly Drive purchased achieve 3000 and California I-Ready licenses.	\$19,000	\$7,100

Analysis

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

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

Holly Drive retained those effective staff members and added special ed support staff. HDLA provides its own special ed services and is under El Dorado SELPA. HDLA added STEM engineering/coding classes through UCSD and hands on science lab programs funded by Cymer.

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

While the quality of Holly Drive's staff improved this year, we are still focusing on getting better. All classes (grades 3-8) are using Achieve3000 and all classes are using California I-Ready to help close any instructional gaps. We will train all teaching staff in NWEA to use the testing data to identify students who need additional help and the information will help us drive instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 2 and Action 7, fewer SPED services were needed than originally budgeted for. For Action 5, Holly Drive terminated the copier lease mid-way through the year since they received one as a donation.

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.

Launching our students into the 21st century with access to quality technology has been a major goal of the HDLA community. Purchasing 12 iMac computers each year is a target until we have two full computer labs. Providing real world application by taking students outside or off campus is the foundation of our Academy. Our "classrooms without walls" approach allows students to get a more varied learning experience.

Updates in the fall for 18-19 include: added goals around inclusion of all students in courses, curricula, and enrichments to be consistent with LCFF. We also changed the SBAC goal to focus on difference of 3 rather than %ME to be consistent with the state dashboard. In addition, we updated the EL growth goal to be consistent with ELPAC rather than CELDT. We added strategies around increasing professional development and getting math coaching to address HDLA's math challenges and are reviewing new math programs. Note we did not add an RFEP goal because the school only has 22 ELs and the number meeting redesignation requirements is so small the rate will vary significantly from year to year.

Goal 2

Holly Drive will maintain a school climate that promotes student engagement and is conducive to learning. Students will be taught leadership skills, be taught how to be peacemakers, and learn in an environment where they will feel respected, accepted, and safe. The school will maintain a well-trained support staff and a safe, secure, well-maintained facility.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6,

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

20% express concern regarding cleanliness of the school grounds and/or bullying.	less than 20% express concern regarding cleanliness of the school grounds and/or bullying.
All Staff will be fingerprinted and tested for TB	All Staff fingerprinted and tested for TB
Less than 8.5% suspended overall with no one subgroup over 17.5%	The overall suspension rate was 11.9%. Students with Disabilities was the only subgroup that exceeded 17.5% with a suspension rate of 24%.
Less than 3% of students will be expelled	0% of students have been expelled
An attendance rate in excess of 94% will be maintained	Holly Drive had an overall attendance rate of 93.45% as of the 2017-18 P2 Attendance Report.

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
Hire/Retain qualified classified aides to assist underperforming students in the classroom, minimize classroom disruptions by addressing behavior issues, and work in the 6 to 6 Program to provide a safe and instructional environment for children before and after school	6 classified instructional aides were hired in 2017-18 to assist underperforming students in the classroom and minimize classroom disruptions by addressing behavior issues. 1 classified aide was hired to work the 6 to 6 program.	\$230,379	\$153,311

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire/Retain Maintenance staff to ensure school grounds are kept safe and clean, and to execute school beautification projects such as setting up a community garden and outdoor science lab experience for the students	1 maintenance staff was hired and retained for 2017-18 and one substitute maintenance staff has been retained to ensure school grounds are kept safe and clean.	\$42,245	\$38,666.73

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire/Retain Office Staff assist students and parents as needed, maintain SIS data in PowerSchool, follow up on student absences/tardies thereby promoting student engagement/attendance	1 office staff was hired and retained in 2017-18 and assisted student and parents as needed, maintain SIS data in PowerSchool, follow up on student absences/tardies and promoted student engagement/attendance.	\$76,272	\$75,598

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide CPR and training to all staff	CPR training was provided to all staff through Do it Right.	\$1,425	\$1,225

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide cleaning supplies, bathroom supplies, and paper products necessary to maintain a clean and safe campus	Holly Drive purchased cleaning supplies, bathroom supplies, and paper products throughout the year to maintain a clean and safe campus.	\$10,000	\$5,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Proper insurance will be carried for the facilities, staff, and students at levels equal to or exceeding state requirements	General insurance was purchased at the beginning of the year through CharterSafe that equaled or exceeded the state requirements.	\$13,000	\$14,793

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilities, including power, gas, water and telephone, will be maintained at a level to insure the students have a comfortable learning environment and access to adequate technology.	Holly Drive maintained utilities at the school site including power, gas, water, trash, telephone and internet and provided students with a comfortable learning environment and access to adequate technology.	\$26,500	\$36,276.01

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase PowerSchool SIS license to track attendance and discipline. Use the data to identify students that need counseling	Holly Drive purchased PowerSchool SIS license for 2017-18 in order to track attendance/discipline and identified students that need counseling.	\$15,000	\$6,065

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.

Staff is present before and after school to ensure the safety of the students as they arrive and leave. Teachers are assigned parking lot duty to ensure parents slow down when driving in the parking lot to drop off or pick up. Implemented safety playground activities during lunch, staggered lunch times to reduce the number of students outside and numerous adult aides on duty to ensure proper conduct outside. A full time Porter and a part time porter is on staff to ensure the facilities are clean and well maintained.

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

The majority of the students expressed that they feel safe on campus. Many have expressed concerns over the restroom facilities. Locks broken for the majority of the year and the floors needing to be replaced. Our Porter has placed work orders to have these needs met. One restroom facility has been completely renovated.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action1, 3 aides were budgeted for the 6 to 6 program but Holly Drive decided to contract with Harmonium to provide support services for the program.

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.

Due to the population we serve, and the goal of holding students accountable for their actions and being a leadership school, our school has had a high suspension rate. We are implementing alternative answers in holding students accountable for their actions and extinguishing the negative behavior.

Fall Update: To reduce the suspension rate we are focusing on conflict management programs and strategies, instituted a policy of in-school suspension to reduce time away from school, and are exploring restorative justice practices. Based on the latest data we are also going to focus on chronic absences and will offer incentives, and investigate causes. Moving forward we are going to change our survey results to focus on the positive rather than the negative.

Goal 3

The parents and community members of Holly Drive will feel they are partners with the school and in their students' education.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Volunteer logs showing hours worked will be compared to prior year and increase/decrease analyzed

Given parental availability varies this is no longer an outcome.

Parent Sign-Sheets from Parent Meetings kept and compared to prior year for attendance rates	Will move to a satisfaction survey given variability.
Copies of all parent correspondence will be kept on file	Copies of all parent correspondence kept on file
3 parent meetings/events will be held	3 parent meetings/events were held

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase refreshments and supplies for parent meetings	Purchase refreshments and supplies for parent meetings	\$3,000	\$2,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lease and Maintain a copy machine for the production of monthly newsletters and other communications with parents	[Received a copy machine as a donation	\$1,500	\$1,435

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with IT/Website Coordinator to update website. Website will contain information for parents including board meeting information, upcoming events, testing dates, and school calendar	Holly Drive hired an IT consultant to keep the school's website up to date with information regarding board meeting dates, upcoming events, testing dates and the school calendar.	\$6,500	\$4,100

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mail out communications to parents including test scores to keep them apprised of their children's progress.	Communications sent home with students to parents including test scores to keep them apprised of their children's progress.	\$2,600	\$750

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hold 3 events each year to encourage parents to attend and participate in their child's community, including Movie Night	Held over 3 events each year to encourage parents to attend and participate in their child's community, including Movie Night, trunk and treat, winter show, end of the year award ceremony	\$1,500	\$1,400

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.

Our parent nights are often packed. We found that putting children on stage and refreshments usually yields high parent attendance. As well as door prizes and games. Planning on adding math and Literacy or science night next year.

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

Communication with parents regarding student progress and programs needs to be better. Many parents have shared that they do not go on our website and do not always get the correspondences from their children. They stated they would prefer a phone call. We are looking into automatic phone call out services

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted and estimated actual expenditures.

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

Revising parent meetings and connecting them with fun student programs to ensure high parent involvement.

Fall Update: Given parent volunteering is optional, removing this as a measurable outcome and moving towards parent ratings of the school through parent survey results.

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

Reviewed the surveys taken last year to identify areas of improvement. Parents are encouraged to share their thoughts and concerns at any time throughout the year but specifically at our parent nights held on specific dates throughout the year.

Impact on LCAP and Annual Update

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

Attendance has been the biggest area of concern. Incentives to coming to school and mastering grade level tasks and objectives have been implemented. The restroom cleanliness has been an area of concern. To address these issues, work orders have been submitted to the District and a part time janitor comes out to assist with deferred maintenance every month.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

State and/or Local Priorities addressed by this goal:

Increase student achievement outcomes overall and for numerically significant subgroups by implementing common core aligned curriculum and supporting qualified teachers to deliver that curriculum and additional academic supports.

State Priorities: 1,2,4, 5,7, and 8

Local Priorities:

Identified Need:

Holly Drive serves primarily at-risk students with a high percentage of economically disadvantaged, English learner, and Foster children. Many students enter Holly Drive performing well below grade level. The LCFF Evaluation Rubric shows that, while Holly Drive is making good progress, students are still performing below average.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCFF Evaluation Rubric Performance Data	Math Assessment: EL & Hispanic Maintained with slight increase, African American Increase	Math & English Language Arts – All subgroups Increase or Increase Significantly, with the	Math & English Language Arts Overall and numerically significant subgroups Diff from 3	Math & English Language Arts – Overall and numerically significant subgroups Diff

	Significantly, Students with Disabilities Declined slightly. English Language Arts: All subgroups increased or increased significantly except Hispanic, which maintained	exception of Students with Disabilities which will maintain	scores will at least "Increase" from the prior year (i.e.3 to 15 points of growth)	from 3 scores will at least "Increase" from the prior year (i.e.3 to 15 points of growth)
CAASPP Scores	English Language Arts 22% of students scored standard met or above, Mathematics 13% of students scored standard met or above	English Language Arts 25% of students will score standard met or above, Mathematics 17% of students will score standard met or above	Move focus to Difference from 3	Move focus to Difference from 3
100% of Teachers Fully Credentialed and Appropriately Assigned]	100% of Teachers are fully credentialed and appropriately assigned	100% of Teachers will be fully credentialed and appropriately assigned	100% of Teachers will be fully credentialed and appropriately assigned	100% of Teachers will be fully credentialed and appropriately assigned
Experienced Principal/Director	School has a director with over 15 years of experience	School will have a director with over 15 years of experience	School will have a director with over 15 years of experience	School will have a director with over 15 years of experience
100% of students enrolled in core classes	100% of students enrolled in core classes	100% of students will be enrolled in core classes	100% of students will be enrolled in core classes	100% of students will be enrolled in core classes
*100% of students will have access to common core aligned materials	100% of students will have access to common core aligned materials	100% of students will have access to common core aligned materials	100% of students will have access to common core aligned materials	100% of students will have access to common core aligned materials
75% of English learners will score intermediate or higher within 3 years	80% of English learners scored intermediate or higher within 3 years of enrolling at Holly Drive	Changed from CELDT to ELPAC.	75% of English Learners will score at least Moderately Developed within 3 years of enrolling at Holly Drive	75% of English Learners will score at least Moderately Developed within 3 years of enrolling at Holly Drive

of enrolling at Holly Drive				
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Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All Students

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)

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Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Hire/Retain Highly Qualified Teachers and Qualified Director/Principal

2018-19 Actions/Services

Hire/Retain Highly Qualified Teachers and Qualified Director/Principal

2019-20 Actions/Services

[Hire/Retain Highly Qualified Teachers and Qualified Director/Principal

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$523,500	\$584,675	\$584,675
Source	LCFF Base, LCFF Supplemental/Concentration, EPA, Title I	LCFF Base, LCFF Supplemental/Concentration, EPA, Title I	LCFF Base, LCFF Supplemental/Concentration, EPA, Title I
Budget Reference	1000, 3000	1000, 3000	1000, 3000

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)

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hire/Retain Ed Specialist to assist in identifying special needs students and creating comprehensive IEPs to provide them with the skills they need to succeed	Hire/Retain Ed Specialist to assist in identifying special needs students and creating comprehensive IEPs to provide them with the skills they need to succeed	Hire/Retain Ed Specialist to assist in identifying special needs students and creating comprehensive IEPs to provide them with the skills they need to succeed
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,795	\$32,400	\$32,400
Source	Special Ed State & Federal Funding, LCFF Base	Special Ed State & Federal Funding, LCFF Base	Special Ed State & Federal Funding, LCFF Base
Budget Reference	1000, 3000	1000, 3000	1000, 3000

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)

Location(s):

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

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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)

English Learners, Foster Youth, Low Income	LEA Wide	All Schools
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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	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Assure all students are provided with the common core aligned textbooks, supplies, and technology necessary to excel	Assure all students are provided with the textbooks, supplies, and technology necessary to excel	Assure all students are provided with the textbooks, supplies, and technology necessary to excel

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,850	\$68,000	\$68,000
Source	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration
Budget Reference	4000	4000	4000

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)

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)

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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	Unchanged	Unchanged
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2017-18 Actions/Services

Provide professional development opportunities for certificated staff to enhance teaching skills

2018-19 Actions/Services

Provide professional development opportunities for certificated staff to enhance teaching skills, particularly in Math (e.g. SDCOE support and alignment of instruction to rigor of SBAC)

2019-20 Actions/Services

Provide professional development opportunities for certificated staff to enhance teaching skills

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,225	\$19,400	\$2,700
Source	LCFF Base, Title II	LCFF Base, Title II	LCFF Base, Title II
Budget Reference	5200	5200	5200

Action 5

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

Students to be Served:

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

Location(s):

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

All	All Schools
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OR

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

Students to be Served:

Scope of Services:

Location(s):

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

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

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

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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	Modified	Modified
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2017-18 Actions/Services

Lease and Maintain a copy machine for use by teachers in classroom instruction and office staff for the benefit of the students

2018-19 Actions/Services

Maintain a copy machine for use by teachers in classroom instruction and office staff for the benefit of the students

2019-20 Actions/Services

Maintain a copy machine for use by teachers in classroom instruction and office staff for the benefit of the students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$6.500	\$6.500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5600	5600	5600

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)

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

LEA Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Hire outside consultants for alternative learning experiences including dance, music appreciation, chess, and art classes with a student show. This allows economically disadvantaged students and ELL to experience a broader academic base

2018-19 Actions/Services

Hire outside consultants for alternative learning experiences including dance, photography, music appreciation, basketball, and chess. This allows economically disadvantaged students and ELL to experience a broader academic base

2019-20 Actions/Services

Hire outside consultants for alternative learning experiences including dance, photography, music appreciation, basketball, and chess. This allows economically disadvantaged students and ELL to experience a broader academic base

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	\$13,00	\$22,700	\$22,700
Source	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration
Budget Reference	5800	5800	5800

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):

Students with Disabilities

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)

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

Unchanged

Unchanged

2017-18 Actions/Services

Hire Special Education consultants to provide services as specified in IEPs

2018-19 Actions/Services

Hire Special Education consultants to provide services as specified in IEPs

2019-20 Actions/Services

Hire Special Education consultants to provide services as specified in IEPs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,00	\$52,000	\$52,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800	5800	5800

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):

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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)

English Learners, Foster Youth, Low Income	LEA Wide	All Schools
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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	Unchanged	Unchanged
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2017-18 Actions/Services

Field trips to local museums and nature centers, specialized learning labs, college tours and 8th grade annual trip. Includes bus transportation, entry fees, and workshop fees

2018-19 Actions/Services

Field trips to local museums and nature centers, specialized learning labs, college tours and 8th grade annual trip. Includes bus transportation, entry fees, and workshop fees

2019-20 Actions/Services

Field trips to local museums and nature centers, specialized learning labs, college tours and 8th grade annual trip. Includes bus transportation, entry fees, and workshop fees

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,000	\$27,950	\$27,950
Source	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration
Budget Reference	5800	5800	5800

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)

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

LEA Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase software license for “Books that Grow” to assist ELL students	Purchase California Iready software and achieve 3000 software	Purchase California Iready software and achieve 3000 software
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,025	\$1,050
Source	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration
Budget Reference	5800	5800	5800

Action 10

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):

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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)

English Learners, Foster Youth, Low Income	LEA Wide	All Schools
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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	Modified	Modified
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2017-18 Actions/Services

Purchase software licenses for online learning programs such as IRDY Math and Reading and Renaissance Learning to assist students which are not performing at grade level.

2018-19 Actions/Services

Purchase software licenses for online learning programs such as NWEA, IRDY Math and Reading and Renaissance Learning to assist students which are not performing at grade level.

2019-20 Actions/Services

Purchase software licenses for online learning programs such as NWEA, IRDY Math and Reading and Renaissance Learning to assist students which are not performing at grade level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,000	\$19,000	\$19,000
Source	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration
Budget Reference	5800	5800	5800

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	LEA Wide
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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)

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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

NA	New	
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	Hire math consultant to provide coaching and assist on adoption of new math curriculum for 19-20	Get coaching support to implement new math curriculum
--	--	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$8,000	\$8,000
Source		Title IV	Title IV
Budget Reference		5851	5851

Action 12

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

Students to be Served:

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

Location(s):

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

--	--

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income	LEA Wide	All Schools
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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	Modified	Modified
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2017-18 Actions/Services

Hire/Retain qualified classified aides to assist underperforming students in the classroom, minimize classroom disruptions by addressing behavior issues, and work in the HEAT Program to provide a safe and instructional environment for children before and after school

2018-19 Actions/Services

Hire/Retain qualified classified aides and outside services through Harmonium to assist underperforming students in the classroom, minimize classroom disruptions by addressing behavior issues, and work in the HEAT Program to provide a safe and instructional environment for children before and after school

2019-20 Actions/Services

Hire/Retain qualified classified aides and outside services through Harmonium to assist underperforming students in the classroom, minimize classroom disruptions by addressing behavior issues, and work in the HEAT Program to provide a safe and instructional environment for children before and after school /Principal

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$230,379	\$99,418	\$99,418
Source	Title I, ASES, LCFF Supplemental/Concentration	Title I, ASES, LCFF Supplemental/Concentration	Title I, ASES, LCFF Supplemental/Concentration
Budget Reference	2000,3000	2000,3000	2000,3000

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

Modified

Goal 2

Reduce Suspension Rates, Increase Attendance Rates and ensure campus is safe and clean.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,5,6

Local Priorities:

Identified Need:

Parents expressed a concern for their children's physical and social/emotional safety due to the community in which they live. They want their children to go to a safe clean campus.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Less than 5% of students will be suspended in all subgroups	9.8% were suspended, with the highest subgroup being Students with Disabilities at 20.7%	Less than 6% suspended overall with no one subgroup over 17.5%	Less than 5% suspended overall with no one subgroup over 15.0%	Less than 4% suspended overall with no one subgroup over 12.5%
Less than 3% of students will be expelled	No Students were expelled	Less than 3% of students will be expelled	Less than 3% of students will be expelled	Less than 3% of students will be expelled

An attendance rate in excess of 95% will be maintained	93.3%	94%	95%	95%
Less than 16% of students will be Chronically Absent	23.1	24.5	20%	16%
Less than 20% of student of students will be concerned about bullying	20%	Less than 20%	Revised: Improvement every year until at least 90% of respondents feel the school has a positive climate and is safe	Revised: Improvement every year until at least 90% of respondents feel the school has a positive climate and is safe
Less than 20% will be concerned about facilities	20%	Less than 20%	Revised: Improvement every year until at least 80% of respondents feel the building is clean.	Improvement every year until at least 80% of respondents feel the building is clean.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All	All Schools
-----	-------------

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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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	Unchanged
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2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

	Institute In-School Suspensions and conflict resolution strategies (including Positive Playground) to reduce suspension rates. Explore restorative justice practices.	Institute In-School Suspensions and conflict resolution strategies (including Positive Playground) to reduce suspension rates. Explore restorative justice practices
--	---	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	\$2.500 for Positive Playground stipend	\$2.500 for Positive Playground stipend
Source		LCFF Base	LCFF Base
Budget Reference		2100	2100

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

Unchanged

Unchanged

2017-18 Actions/Services

Hire/Retain Maintenance staff to ensure school grounds are kept safe and clean, and to execute school beautification projects such as setting up a community garden and outdoor science experiences for the students

2018-19 Actions/Services

Hire/Retain Maintenance staff to ensure school grounds are kept safe and clean, and to execute school beautification projects such as setting up a community garden and outdoor science experiences for the students

2019-20 Actions/Services

Hire/Retain Maintenance staff to ensure school grounds are kept safe and clean, and to execute school beautification projects such as setting up a community garden and outdoor science experiences for the students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,245	\$47,116	\$47,116
Source	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration
Budget Reference	2000,3000	2000,3000	2000,3000

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)

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)

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

Unchanged

Unchanged

2017-18 Actions/Services

Hire/Retain Office Staff assist students and parents as needed, maintain SIS data is PowerSchool, follow up on student absences/tardies thereby promoting student engagement/attendance

2018-19 Actions/Services

Hire/Retain Office Staff assist students and parents as needed, maintain SIS data is PowerSchool, follow up on student absences/tardies, and chronic absences thereby promoting student engagement/attendance

2019-20 Actions/Services

Hire/Retain Office Staff assist students and parents as needed, maintain SIS data is PowerSchool, follow up on student absences/tardies thereby promoting student engagement/attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,272	\$78,486	\$78,486
Source	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration
Budget Reference	2000,3000	2000,3000	2000,3000

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)

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide CPR and training to all staff	Provide CPR and training to all staff	Provide CPR and training to all staff
---------------------------------------	---------------------------------------	---------------------------------------

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,425	\$2,225	\$2,225
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5200	5200	5200

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)

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)

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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	Unchanged	Unchanged
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2017-18 Actions/Services

Provide cleaning supplies, bathroom supplies, and paper products necessary to maintain a clean and safe campus

2018-19 Actions/Services

Provide cleaning supplies, bathroom supplies, and paper products necessary to maintain a clean and safe campus

2019-20 Actions/Services

Provide cleaning supplies, bathroom supplies, and paper products necessary to maintain a clean and safe campus

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$7,000	\$10,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4300	4300	4300

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)

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)

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

Unchanged

Unchanged

2017-18 Actions/Services

Proper insurance will be carried for the facilities, staff, and students at levels equal to or exceeding state requirements

2018-19 Actions/Services

Proper insurance will be carried for the facilities, staff, and students at levels equal to or exceeding state requirements

2019-20 Actions/Services

Proper insurance will be carried for the facilities, staff, and students at levels equal to or exceeding state requirements

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,00	\$14,950	\$14,950
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5400	5400	5400

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)

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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	Unchanged	Unchanged
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Utilities, including power, gas, water and telephone, will be maintained at a level to insure the students have a comfortable learning environment and access to adequate technology.	Utilities, including power, gas, water and telephone, will be maintained at a level to insure the students have a comfortable learning environment and access to adequate technology.	Utilities, including power, gas, water and telephone, will be maintained at a level to insure the students have a comfortable learning environment and access to adequate technology.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,500	\$35,500	\$35,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5500, 5900	5500, 5900	5500, 5900

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)

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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	Modified	Modified
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2017-18 Actions/Services

Purchase PowerSchool SIS license to track attendance and discipline. Use the data to identify students that need counseling.

2018-19 Actions/Services

Maintain PowerSchool SIS license to track attendance and discipline. Use the data to identify students that need counseling.

2019-20 Actions/Services

Maintain PowerSchool SIS license to track attendance and discipline. Use the data to identify students that need counseling.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$6,100	\$6,100
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800	5800	5800

Action 9

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

Students to be Served:

Location(s):

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

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

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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)

All		
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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	Modified	Modified
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	Communicate importance of attendance to parents, investigate causes of chronic absences, provide incentives, hold SARBS	Implement strategies to address chronic absenteeism.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		NA	TBD
Source			
Budget Reference			

Goal 3

The parents and community members of Holly Drive will feel they are true partners with the school and in the students' education.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
At least 3 parent meetings/events will be held per year	3 parent meetings/events were held	3 parent meetings/events will be held	3 parent meetings/events will be held	3 parent meetings/events will be held
Parents will rate school an A or a B			New at least 80% of parents give school an A or a B	At least 80% of parents give school an A or a B

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All Students

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)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Purchase refreshments and supplies for parent meetings

2018-19 Actions/Services

Purchase refreshments and supplies for parent meetings

2019-20 Actions/Services

Purchase refreshments and supplies for parent meetings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$2,500	\$2,500
Source	LCFF Base	LCFF Base	LCFF Base

Budget Reference	4300	4350	4350
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Action 2

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

Students to be Served:

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

Location(s):

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

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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)

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools
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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	Modified	Modified
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2017-18 Actions/Services

Lease and Maintain a copy machine to produce monthly newsletters and other communications with parents

2018-19 Actions/Services

Maintain a copy machine to produce monthly newsletters and other communications with parents

2019-20 Actions/Services

Maintain a copy machine to produce monthly newsletters and other communications with parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$2,600	\$2,600
Source	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration	LCFF Base, LCFF Supplemental/Concentration
Budget Reference	5600	5630	5630

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 Students

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)

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Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Contract with IT/Website Coordinator to update website. Website will contain information for

2018-19 Actions/Services

Contract with IT/Website Coordinator to update website. Website will contain information for

2019-20 Actions/Services

Contract with IT/Website Coordinator to update website. Website will contain information for

parents including board meeting information, upcoming events, testing dates, and school calendar.

parents including board meeting information, upcoming events, testing dates, and school calendar.

parents including board meeting information, upcoming events, testing dates, and school calendar

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,500	\$5,500	\$5,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800	5800	5800

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
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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)

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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

Unchanged

Unchanged

2017-18 Actions/Services

Mail out communications to parents including test scores to keep them apprised of their children's progress.

2018-19 Actions/Services

Mail out communications to parents including test scores to keep them apprised of their children's progress.

2019-20 Actions/Services

Mail out communications to parents including test scores to keep them apprised of their children's progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,600	\$1,263	\$1,263
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5900	5900	5900

Action 5

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

Students to be Served:

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

Location(s):

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

All Students

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)

Empty input fields for the 'Students to be Served', 'Scope of Services', and 'Location(s)' sections.

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	Unchanged	Unchanged
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2017-18 Actions/Services

Hold 3 events each year to encourage parents to attend and participate in their child's community, including Movie Night.

2018-19 Actions/Services

Hold 3 events each year to encourage parents to attend and participate in their child's community, including Movie Night.

2019-20 Actions/Services

Hold 3 events each year to encourage parents to attend and participate in their child's community, including Movie Night.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800	4300/5800	4300/5800

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$205,089

22%

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).

Last year Holly Drive had an unduplicated count of 89% and continues to operate a schoolwide program for low income and English Learners. Instruction Aides provide pullout services to ELL, struggling students, and economically disadvantaged students. The online programs Achieve3000 and California I-Ready to assist them with language acquisition. The school utilizes ASES funds to operate the HEAT program, our before and after school program to provide continuity to our services.

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 school wide or district wide 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. A 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?

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