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	Cottonwood Creek Charter School		
Contact Name and Title	Mark Boyle	Email and Phone	mboyle@cwusd.com 347-7200

2017-20 Plan Summary

THE STORY

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

Cottonwood Creek Charter School is an independent charter school within the Cottonwood Union School District. Cottonwood Creek is a Kindergarten through eighth grade non-classroom based charter school that offers site based classes (4 days a week) as well as a traditional homeschool program. Cottonwood Creek Charter School will be in its eighth year of operation during the 2017/18 school year.

The Cottonwood Creek Charter School is located in downtown Cottonwood, a rural, northern California town with a population of just over 3,000 inhabitants. Cottonwood Creek Charter serves students living in Cottonwood, Anderson, Redding, Red Bluff and throughout the Shasta and Tehama counties. Cottonwood Creek has established a strong record of high academic standards as well as award-winning enrichment and technology programs.

Cottonwood Creek Charter School is open to all students who go through the application and lottery process. The students, parents, and staff form a community of individuals identified primarily by their common goals of high academic standards, maintaining highly qualified teachers, and promoting quality enrichment and elective classes. It is the belief of the school that small class sizes and an overall small school size allow students greater opportunities to achieve their academic and enrichment goals within a supportive community.

LCAP HIGHLIGHTS

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

After meeting with our stakeholders and reviewing a survey of needs also completed by our stakeholders, the 2017/18 LCAP was modified according to their concerns.

During the 2016/17 school year, Cottonwood Creek Charter School maintained its CAASPP Proficiency Rates at 59% Proficient in ELA and 59% Proficient in Math. These were the same Proficiency Rates during the 2015/16 School Year. K-8 Teachers and administration have noticed that Cottonwood Creek's Math Scores have flat lined and slightly dropped over the past two years. School staff have established a new priority of addressing math gaps in our K-5 curriculum. Supplemental math materials and will be purchased and implemented at the K-5 level in order to address this area of need.

Cottonwood Creek created and administered a school climate survey to parents for the first time. This school climate survey (Survey Monkey) gathered parental input on school strengths and weakness. School staff, administration, and the LCAP Parent Advisory Committee utilized the results of the school climate survey to address LCAP priorities.

Some key areas that are addressed in this year's LCAP include:

- Purchase and Implementation of new K-3 Reading Program (Wonders)
- Purchase of new school campus (old East Cottonwood School Campus
- School safety concerns / campus maintenance and upkeep concerns / school facility upgrades
- Continue to increase after-school/elective/enrichment opportunities for students
- Increase music class / instruction opportunities for students
- Address Math Program gaps in K-5 Math Curriculum (supplemental instruction needed).

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

Cottonwood Creek Charter School continues to perform at high academic levels in both Reading and Math. During the 2015/16 School Year, Cottonwood Creek was recognized as a Gold Ribbon School (California Department of Educations) and an Honor Roll School (California Business for Education Excellence).

Our CAASPP test results for this year stayed at the same level (Proficiency Rate) when compared with the test results from 2015, for both Reading and Math (59% Proficient).

The biggest academic gains were seen in our 2nd and 3rd grade classes this past year. The 3rd grade class was at 75% Proficient or higher in both Reading and Math on the CAASPP. The second grade students have made tremendous reading and math growth on Cottonwood Creek's local benchmark tests.

Cottonwood Creek continues to offer a wide variety of elective and enrichment classes. Cottonwood Creek's Technology/Digital Animation Program continues to receive local and international recognition.

Cottonwood Creek's attendance rate continues to be over 98%.

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

Cottonwood Creek's Math scores on the CAASPP have slightly dropped over the past 3 years. Cottonwood Creek Staff have identified gaps in the K-5 Math Curriculum (Number sense, math facts, traditional algorithms). K-5 teachers will be heavily supplementing their math program with research-based math supplemental programs.

The K-3 Staff have prioritized the need to replace their current Reading Program (CA Treasures) with a more up-to-date state standards-based program (Wonders).

Over the past two years, Cottonwood Creek's after school elective program has lost 3 of its more popular music instructors. Cottonwood Creek will be looking to replace those vacancies in the coming year.

K-3 parents continue to request more electives and enrichment opportunities in the after school/elective program.

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

Cottonwood Creek Charter School does not have any student group that is two or more performance levels below the "all student" performance.

INCREASED OR IMPROVED SERVICES

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

Targeted tutoring in math and/or reading three to four times per week in our Learning Center will help all of these struggling students move towards Proficiency.

Providing a wide array of music and enrichment classes will help these students in all of their academics.

Providing research-based supplemental reading and math resources will move these students toward Proficiency.

Providing additional fiction and non-fiction reading materials will assist these students in their reading performance.

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	$ 1,808,982
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 268,677

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 fund budget expenditures specified for the LCAP year not included in the LCAP consist of: Certificated and Classified salaries and benefits, Administrative services, School supplies, Personnel Contract Services, Business services, Facility expenses, and Technology.

$ 86,056	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016–17

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

Goal 1	All students, including all student subgroups, will demonstrate grade level proficiency in English Language Arts/Literacy.

State and/or Local Priorities Addressed by this goal:

STATE **X** 1 **X** 2 ☐ 3 **X** 4 ☐ 5 ☐ 6 **X** 7 **X** 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
85% of Kindergarten through 3rd grade students will meet or exceed literacy benchmarks as established by county-wide DIBELS Literacy Assessment Program.	70% of Kindergarten through 3rd grade students met or exceeded literacy benchmarks as established by county-wide DIBELS Literacy Assessment Program.
70% of 3rd through 8th grade students will score Proficient or higher on the CAASPP statewide test in the area of English Language Arts.	59% of 3rd through 8th grade students scored Proficient or higher on the CAASPP statewide test in the area of English Language Arts.
100% of core teachers will hold a valid CA Teaching credential and will be Highly Qualified in subject taught.	100% of core teachers hold a valid CA Teaching credential and are Highly Qualified in subject taught.
100% of pupils will have access to standard-aligned materials.	100% of pupils have access to standard-aligned materials.
100% of teachers will participate in at least 5 hours of Professional Development and trainings in the area of Literacy.	50% of teachers participated in at least 5 hours of Professional Development and trainings in the area of Literacy.
100% of EL students will reach English Language Proficiency within four years of initial classification as English Learners.	100% of EL students met English Language Proficiency within four years of initial classification as English Learners.

80% of EL students will advance at least one performance level per the CELDT/ELPAC each academic year. Cottonwood Creek's Average Daily Attendance will be at least 96% each year.	NA / No EL Students served this past school year. Cottonwood Creek's Average Daily Attendance was 98% this past school year.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED Continue to utilize California Treasures ELA Program for grades K-5. Provide K-5 teachers with research-based supplemental reading programs and materials	ACTUAL Grades K-5 continued to utilize California Treasures ELA Program. K-5 teachers were provided with research-based supplemental reading programs and materials
Expenditures	BUDGETED $8,000/ Unrestricted/ Instructional Materials	ESTIMATED ACTUAL $9,000/ Unrestricted/ Instructional Materials

Action 2

Actions/Services	PLANNED Implementation of a Reading Intervention Programs to assist at-risk students. (SIPPS and Read Naturally)	ACTUAL Reading Intervention Programs were implemented to assist at-risk students. (SIPPS and Read Naturally) (grades 1st-4th)
Expenditures	BUDGETED $14,000/ SupplConc/ Instructional Materials and Supplies	ESTIMATED ACTUAL $0 SupplConc/ Instructional Materials and Supplies

Action **3**

Actions/Services	PLANNED Continue to provide technology instruction (keyboarding, word processing, etc.) to students in grades 2nd -8th at least twice a week.	ACTUAL Technology instruction (keyboarding, word processing, etc.) was provided to students in grades 2nd -8th at least twice a week.
Expenditures	BUDGETED $20,000/ Classified Salaries	ESTIMATED ACTUAL $20,000/ Classified Salaries

Action **4**

Actions/Services	Continue implementation of Reading Renaissance Program for all grades	ACTUAL Reading Renaissance Program was implemented this past year for all grades
Expenditures	BUDGETED $7,500/ Unrestricted/ Instructional Materials and Supplies	ESTIMATED ACTUAL $5,421/ Unrestricted/ Instructional Materials and Supplies

Action **5**

Actions/Services	PLANNED Provide Professional Development to all staff that support English Language Arts State Standards	ACTUAL 50% of all ELA staff received professional development in the English Language Arts State Standards
Expenditures	BUDGETED $3,000/ Unrestricted/ Conferences	ESTIMATED ACTUAL $2,144/ Unrestricted/ Conferences

Action **6**

Actions/Services	**PLANNED** Expand Reading Intervention Program to include 5th and 6th grades/Utilize 3 instructional aides for Reading Intervention	**ACTUAL** Reading Intervention was expanded to include 5th and 6th grades/use of aides and new program (I-Ready)

Expenditures	**BUDGETED** $24,500/ SuppConc/ Instructional Aides	**ESTIMATED ACTUAL** $26,387/ SuppConc/ Instructional Aides

Action **7**

Actions/Services	**PLANNED** EL Students will receive in-class instructional support which includes 1 on 1 teacher support, 1 on 1 teacher assistant support, small group work, and usage of SDAIE and ELD instructional strategies.	**ACTUAL** NA / No EL Students served this past year. There not EL students that required services.

Expenditures	**BUDGETED** District ELD Budget	**ESTIMATED ACTUAL** No expenses

Action **8**

Actions/Services	**PLANNED** Continue to expand library with purchase of fiction and non-fiction books and reference materials.	**ACTUAL** Cottonwood Creek expanded its library with purchase of fiction and non-fiction books and reference materials.

Expenditures	**BUDGETED** $11,833/ SuppConc/ Book and Instructional Materials	**ESTIMATED ACTUAL** $1,000/ SuppConc/Book and Instructional Materials $4,000 / Lottery

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.	All of the actions stated in goal 1 have been implemented, with the exception of Action 7. Cottonwood Creek did not have any EL Students that were in need in EL Instruction during the past school year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Cottonwood Creek continues to offer a rigorous academic program delivered by Highly Qualified Teachers. Students in the K-3 classes receive a strong foundation in both reading and math and a strong Learning Center has been created to support struggling students in reading and/or mathematics. Classroom teachers and the Learning Center use research-based programs (Read Naturally / SIPPS) to support struggling readers. Reading daily for 30 to 45 minutes is emphasized in our Reading Renaissance Program. Cottonwood Creek Charter School continues to support the library with many additional fiction and non-fiction books each year. Providing technology instruction/keyboarding to students in 2nd-8th grades is also an important part of our school program. Cottonwood Creek Charter School continues to perform at a high academic level in English/Language Arts. During the 2015/16 School Year, Cottonwood Creek was recognized as a Gold Ribbon School (California Department of Educations) and an Honor Roll School (California Business for Education Excellence).
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 2 – Reading supplemental materials were purchases out of Unrestricted/General Ed Funds. The SupplConc Funds budgeted under this item were moved to fund a new Math Curriculum (Everyday Math) and after-school enrichment/elective classes. Action 7 – There were no EL Students that received services this year. Action 8 – Library books were purchased primarily with Lottery funds this past year
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The actions have been effective, therefore there were no changes in actions. We believe that continued actions will benefit all students over the coming years.

Goal 2 | Students will be provided clean, safe, and maintained learning environments

State and/or Local Priorities Addressed by this goal:

STATE **X** 1 ☐ 2 ☐ 3 ☐ 4 **X** 5 **X** 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
90% of all items on Monthly Site Inspection checklists will be in compliance and good standing. 100% of School Staff will be training on the elements of the Safe School Plan Students will participate monthly in fire, earthquake, lock down drills.	80% of all items on Monthly Site Inspection checklists were in compliance and good standing. 100% of School Staff were trained on the elements of the Safe School Plan 100% of site-based students participated monthly in fire, earthquake, lock down drills.

ACTIONS / SERVICES

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

Action   **1**

Actions/Services	PLANNED Monthly site inspection checklist will be utilized to assess campus safety and maintenance needs.	ACTUAL Monthly site inspection checklists were utilized to assess campus safety and maintenance needs.

		BUDGETED	ESTIMATED ACTUAL
Expenditures		Site Principal Time/Daily Rate/$405/ Unrestricted/ Principal Salary	Site Principal Time/Daily Rate/$405/ Unrestricted/ Principal Salary

Action 2

	PLANNED	ACTUAL
Actions/Services	School Safety Plan will be updated to meet state and insurance requirements Updated signs will be purchased and placed at appropriate locations	School Safety Plan will be updated during Summer of 2017 to meet state and insurance requirements Updated signs will be purchased and placed at appropriate locations after purchase of school site in Fall of 2017.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Site Principal Time/Daily Rate/$810/ Unrestricted/ Principal Salary	Site Principal Time/Daily Rate/$810/ Unrestricted/ Principal Salary

Action 3

	PLANNED	ACTUAL
Actions/Services	All staff will be trained in CPR and First Aide All school employees will be trained on the elements of the School Safety Plan at staff meetings Students will participate in monthly fire, earthquake, Lock Down, and safety drills	All staff were trained in CPR and First Aide the previous year. All school employees were trained on the elements of the School Safety Plan at staff meetings 100% of site based students participated in monthly fire, earthquake, Lock Down, and safety drills
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Teacher's Hourly Rate/ Unrestricted/ Teacher Salaries	Teacher's Hourly Rate/ Unrestricted/ Teacher Salaries

Action	4

Actions/Services	PLANNED Cottonwood Creek Charter School will continue to employ a 50% FTE custodian	ACTUAL Cottonwood Creek Charter School continued to employ a 50% FTE custodian
Expenditures	BUDGETED $11,600/ Unrestricted/ Classified Salaries/ Custodian	ESTIMATED ACTUAL $10,805/ Unrestricted/ Classified Salaries/ Custodian

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.	Overall, our students were provided with clean and safe classrooms and restrooms. Cottonwood Creek is continuing to lease its school campus from the Cottonwood School District. Monthly facility inspection sheets were completed as required by our Property and Liability Insurance carrier. Our campus facility is in a transitional stage as the district is selling this campus as surplus property this Fall to us. As a result, some facility items are in need of upkeep, repair, and maintenance (i.e. roof, flooring, playground, etc.) A Facility Inspection Committee was formed at the end of this year with the purpose of inspecting all aspects of the campus/facility. A FIT (Facility Inspection Tool) was developed in order to assist Cottonwood Creek with identifying any health and safety facility issues/needed fixes before the purchase of the facility.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Despite the age of the campus (77 years old), the main wing is in good shape except for the roofing and some flooring and windows. Staff are annually trained in the components of the Safe Schools Plan. 100% of site-based students participated in monthly fire and lock down drills. School safety signs and fencing were not purchased this year. Once the campus is in the sole possession of the charter school, school signs, safety fencing, and security cameras will be purchased and installed.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	(no material differences to report)
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The actions have been effective, therefore there were no changes in actions. Once the campus is in the sole possession of the Cottonwood Creek Charter School, there will be additional actions as part of this goal (i.e. school security purchases, fencing, playground renovation, new roofing and gutters, etc.)

Goal 3	Student Engagement and School Climate will be enhanced through the offering of a comprehensive after-school elective and enrichment program

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 **X** 5 **X** 6 **X** 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Cottonwood Creek Charter School will maintain a 96% ADA rate

85% of the 7ᵗʰ and 8ᵗʰ grade classes will be comprised of students who enrolled in Cottonwood Creek the prior academic year.

75% of all Cottonwood Creek Students will participate in at least one elective or enrichment class during the school year.

Cottonwood Creek's after-school elective program will include 1 foreign language elective and 6 or more music electives.

ACTUAL

Cottonwood Creek Charter School maintained a 98% ADA rate

93% of the 7ᵗʰ and 8ᵗʰ grade classes comprised of students who enrolled in Cottonwood Creek the prior academic year.

85% of all Cottonwood Creek Students participated in at least one elective or enrichment class during the school year.

Cottonwood Creek's after-school elective program included 1 foreign language elective (Spanish) and 6 music electives.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
Electives and Enrichment classes will be offered based on parental input and requests through parent satisfaction surveys

ACTUAL
Electives and Enrichment classes were offered based on informal parental input. No parent surveys were administered in the 2015/16 school year. A school climate

		survey and a parent LCAP meeting took place in the 2016/17 school year and parental input was gathered for enrichment classes.
Expenditures	BUDGETED $26,000/ Unrestricted/ Personal Contracted Services	ESTIMATED ACTUAL $16,000/ Unrestricted/ Personal Contracted Services $9,000/Special Education

Action **2**

Actions/Services	PLANNED Purchase a schoolwide on-line foreign language program	ACTUAL Instead of purchasing a schoolwide on-line foreign language program, Cottonwood Creek hired a Spanish Teacher for its elective program. Cottonwood Creek continued the practice of funding half of its after-school vendors from SupplConc Funds.
Expenditures	BUDGETED $34,000/ SupplConc/ Personal Contracted Services	ESTIMATED ACTUAL $22,134/ SupplConc/ Personal Contracted Services

Action **3**

Actions/Services	PLANNED Cottonwood Creek Charter School will continue implementation of Teacher Extra-Duty Stipend Schedule in order to encourage more teacher involvement in after school electives and junior-high sports.	ACTUAL Cottonwood Creek Charter School continued to utilize teachers in the after school elective and junior-high sports programs.
Expenditures	BUDGETED $35,000/ Unrestricted/	ESTIMATED ACTUAL $35,000/ Unrestricted/

		Teacher Extra Duty	Teacher Extra Duty

Action **4**

Actions/Services

	PLANNED	ACTUAL
	Expand Cottonwood Creek Charter School's elective offerings to include summer camps and classes (i.e. technology camp, reading camps, dance classes, sewing/quilting camp).	Cottonwood Creek Charter School provided two additional summer camps in addition to its technology camp – (a literacy/music camp and a sewing/quilting camp).

Expenditures

	BUDGETED	ESTIMATED ACTUAL
	$3,000/ Unrestricted/ Personal Contracted Services	$3,000/ Unrestricted/ Extra Duty

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.	All of the actions stated in goal 1 have been implemented. Cottonwood Creek continues to offer a very successful elective/enrichment program to all of its students. A large number of students participate in the elective program. Due to student engagement in a variety of enrichment and elective options, Cottonwood Creek's attendance rate continues to be 98%.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	A school climate survey (Survey Monkey) was administered for the first time this year. Parent provided input on a variety of school climate topics such as school satisfaction, school safety, discipline, bullying, social interactions, teacher evaluations, and feedback/suggestions for improving our after school elective program. This past year, instead of purchasing an online Spanish Program, Cottonwood Creek hired an after-school Spanish Instructor who taught Beginning and Advanced Spanish. The school's Teacher Extra Duty Stipend Schedule continues to allow and encourage classroom teachers to be part of teaching electives in the after school enrichment program. This past summer, Cottonwood Creek sponsored 3 summer camps for students on the school campus (Technology, Sewing and Quilting, and a Reading/Music Camp).
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1 – Due to the fact that all of our Special Education students participated in elective/enrichment classes, part of our elective/enrichment program was funded with Special Education monies. Action 2 - Instead of purchasing a schoolwide on-line foreign language program, Cottonwood Creek hired a Spanish Teacher for its elective program. Cottonwood Creek continued the practice of funding half of its after-school vendors from SupplConc Funds.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The actions have been effective, therefore there were no changes in actions. We believe that continued actions will benefit all students over the coming years.

Goal 4	Cottonwood Creek Charter School will implement State Standards at all grade levels

State and/or Local Priorities Addressed by this goal:

STATE **X** 1 **X** 2 **X** 3 **X** 4 **X** 5 **X** 6 **X** 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
100% of students will have access to standards-aligned materials and additional instructional materials as outlined in our charter petition. 70% of 3rd through 8th grade students will score Proficient or higher on the CAASPP statewide test in the area of Mathematics. 100% of teachers will participate in annual professional development on the implementation of State Standards.	100% of students had access to standards-aligned materials and additional instructional materials as outlined in our charter petition. 59% of 3rd through 8th grade students scored Proficient or higher on the CAASPP statewide test in the area of Mathematics. 60% of teachers participated in annual professional development on the implementation of State Standards.

ACTIONS / SERVICES

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

Action   **1**

Actions/Services	PLANNED Cottonwood Creek will complete purchase of	ACTUAL Cottonwood Creek completed its purchase of a new State-

	State-Standards aligned Mathematics program for K-5 grades (Everyday Math).	Standards aligned Mathematics program for K-5 grades (Everyday Math) for its site classes. Cottonwood Creek purchased GO Math for its Homeschool Program.
Expenditures	BUDGETED $13,500/ Unrestricted/ Instructional Materials	ESTIMATED ACTUAL $14,791/ Unrestricted/ Instructional Materials $8,337/ SupplConc

Action **2**

Actions/Services	PLANNED Cottonwood Creek will continue to implement a State-Standards aligned English Language Arts program in grades K-5 (CA Treasures). Cottonwood Creek will purchase and implement supplemental reading and math materials that support the State Standards	ACTUAL Cottonwood Creek continued to implement a State-Standards aligned English Language Arts program in grades K-5 (CA Treasures). Cottonwood Creek purchased and implemented supplemental reading and math materials that supported the State Standards (SIPPS, Read Naturally, Standards Plus, I-Ready).
Expenditures	BUDGETED $3,500/ Unrestricted/ Instructional Materials	ESTIMATED ACTUAL $6,000/ Unrestricted/ Instructional Materials

Action **3**

Actions/Services	PLANNED Cottonwood Creek teachers will participate in professional development on the implementation of State Standards Cottonwood Creek Math and Science staff	ACTUAL Cottonwood Creek teachers participated in professional development on the implementation of State Standards Cottonwood Creek Math and Science staff participated in STEM trainings

	will participate in STEM trainings	
Expenditures	 $2,000/ Unrestricted/ Conferences	 $2,000/ Unrestricted/ Conferences

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.	All of the actions stated in goal 1 have been implemented.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Cottonwood Creek Charter School continues to perform at a high academic level in English/Language Arts and Mathematics. During the 2015/16 School Year, Cottonwood Creek was recognized as a Gold Ribbon School (California Department of Educations) and an Honor Roll School (California Business for Education Excellence). Cottonwood Creek Staff identified two key areas where academic adjustments need to be made in the coming year: (1) The K-3 Staff will start to transition from an older Reading Program (CA Treasures) to a more current program that is aligned with state standards (Wonders); and (2) The K-5 teachers will be supplementing their math programs with more Number Sense instruction, math facts instruction, and traditional algorithm instruction.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1 – Cottonwood Creek purchased two standards-based Math Programs this past year (*Everyday Math* and *Go Math*). *Go Math* was purchased with SupplConc funds. Action 2 – Cottonwood Creek purchased I-Ready this past year. We purchased it for the whole school (both the assessment and curriculum components of the program). This accounted for the increased cost.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The actions have been effective, therefore there were no changes in actions. We believe that continued actions will benefit all students over the coming years.

Stakeholder Engagement

LCAP Year   **X** 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

To involve the numerous stake holders in establishing priorities for Cottonwood Creek Charter School's LCAP, Cottonwood Creek gathered community, staff and parental input throughout the year:

- Back to School Night (September 1)
- Parent Conferences (throughout the year)
- Parent Surveys online (April/May)
- LCAP Advisory Meetings (May and June)
- Certificated Staff Meetings (Monthly)
- Classified Staff Meeting (Quarterly)
- Board Review of LCAP (June 2017)
- Board Approval of LCAP (June 28, 2017)

In order to communicate with numerous stake holders, Cottonwood Creek utilized the following:

- School Newsletter (April-May) asked parents to take the online survey.
- Website
- Facebook
- On-line Survey (Survey Monkey)
- Staff Webmail

SURVEY DATA: Cottonwood Creek utilized a new school climate survey for the 2017/18 School Year. This online survey (Survey Monkey) provided feedback and helped to establish Cottonwood Creek's LCAP priorities.

- School Climate Survey was introduced to parents
- School Climate Survey Window (April and May) (over 50% return rate from Cottonwood Creek parents)
- School Climate Survey results shared with School Board and LCAP Advisory Committee (May)

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of stakeholder input, the needs related to the State priorities were included in the LCAP draft for 2017-18.

Needs identified by the **Certificated Staff** include the following:
- Make significant progress toward construction of new facilities
- Increase achievement in mathematics for all students and all sub-groups
- Increase achievement in ELA for African-American students
- Increase English Learner progress in language development
- Enhance home-school communication

Needs identified by the **Classified Staff** include the following:
- Make significant progress toward construction of new facilities
- Increase achievement in mathematics for all students and all sub-groups
- Increase achievement in ELA for African-American students

Needs identified by the **School Climate Survey** include the following:
- Make significant progress toward construction of new facilities
- Increase achievement in mathematics for all students and all sub-groups
- Increase achievement in ELA for African-American students

Needs identified by the **LCAP Advisory Committee** include the following:
- Make significant progress toward construction of new facilities
- Increase achievement in mathematics for all students and all sub-groups
- Increase achievement in ELA for African-American students

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☐ Modified	**X** Unchanged

Goal 1	All students, including all student subgroups, will demonstrate grade level proficiency in English Language Arts/Literacy.

State and/or Local Priorities Addressed by this goal:

STATE **X** 1 **X** 2 ☐ 3 **X** 4 ☐ 5 ☐ 6 **X** 7 **X** 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1.1 Lack of benchmark assessments in English Language Arts/Literacy

1.2 Increase staff development in the area of Literacy

1.3 Increase and monitor early literacy rates of pupils

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
K-3 Literacy Benchmarks / DIBELS	65% of all K-3 Students Met Proficiency or Above during 2016/17	70% of all K-3 Students Meet Proficiency or Above	70% of all K-3 Students Meet Proficiency or Above	75% of all K-3 Students Meet Proficiency or Above
CAASPP Statewide ELA Tests	59% of all 3rd-8th Grade Students Met Proficiency	65% of all K-3 Students Meet Proficiency or Above	70% of all K-3 Students Meet Proficiency or Above	70% of all K-3 Students Meet Proficiency or Above

	or Above in 2016/17			
Highly Qualified Teachers	100% of all Teachers were Highly Qualified this year	Maintain	Maintain	Maintain
Access to State Standard Curriculum	100% of Pupils had access to State Standard Curriculum and Materials	Maintain	Maintain	Maintain
Literacy and Writing Professional Development	50% of all ELA Teachers completed 5 or more of Literacy and/or Writing Professional Development during school this year	100% of all ELA Teachers will complete 5 or more of Literacy and/or Writing Professional Development during school year	Maintain	Maintain
Attendance Rate	Cottonwood Creek had a 98% Attendance Rate this past year	Maintain	Maintain	Maintain

Action **1**

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

Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific School:_____ X Specific Grade spans:___K-5 grades_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New ☐ Modified ☐ Unchanged	**X** New ☐ Modified ☐ Unchanged	☐ New **X** Modified ☐ Unchanged
Begin to replace the CA Treasures ELA program at grades K-5 with CA Wonders ELA Program / Pilot Wonders ELA Program at the K and 1st grades.	Purchase and Implement the CA Wonders ELA Program at K-5 Grades	Implement the CA Wonders ELA Program at K-5 Grades

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8,500	Amount	$4,000	Amount	$2,500
Source	SupplConc	Source	SupplConc	Source	SupplConc
Budget Reference	4110; 4210	Budget Reference	4110; 4210	Budget Reference	4110; 4210

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged
Provide K-8 teachers with research-based supplemental reading programs and materials	Provide K-8 teachers with research-based supplemental reading programs and materials	Provide K-8 teachers with research-based supplemental reading programs and materials

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,500	Amount	$3,500	Amount	$3,500
Source	Unrestricted/Lottery	Source	Unrestricted/Lottery	Source	Unrestricted/Lottery
Budget Reference	4210; 4310	Budget Reference	4210; 4310	Budget Reference	4210; 4310

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged
Continue to provide technology instruction (keyboarding, word processing, etc.) to students in grades 2nd -8th at least twice a week.	Continue to provide technology instruction (keyboarding, word processing, etc.) to students in grades 2nd -8th at least twice a week.	Continue to provide technology instruction (keyboarding, word processing, etc.) to students in grades 2nd -8th at least twice a week.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$22,000	Amount	$22,800	Amount	$23,600
Source	Unrestricted	Source	Unrestricted	Source	Unrestricted
Budget Reference	2110	Budget Reference	2110	Budget Reference	2110

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged
Continue implementation of Reading Renaissance Program for all grades	Continue implementation of Reading Renaissance Program for all grades	Continue implementation of Reading Renaissance Program for all grades

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,500	Amount	$5,500	Amount	$5,500
Source	Unrestricted/Lottery	Source	Unrestricted/Lottery	Source	Unrestricted/Lottery
Budget Reference	4310	Budget Reference	4310	Budget Reference	4310

Action 5

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

Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New **X** Modified ☐ Unchanged	☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged
Provide State Standards Professional Development to all staff in the area of Writing	Provide State Standards Professional Development to all staff in the area of Writing	Provide State Standards Professional Development to all staff in the area of Writing

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	EdEffect	Source	Unrestricted	Source	Unrestricted
Budget Reference	5210	Budget Reference	5210	Budget Reference	5210

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☐ All ☐ Students with Disabilities **X** [Specific Student Group(s)]__**4th-6th Graders below Proficient in Reading_**
[Location(s)](#)	**X** All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☐ English Learners ☐ Foster Youth ☐ Low Income
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New **X** Modified ☐ Unchanged	☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged
Target 4th-6th grade students who are below Reading Proficiency with specific reading intervention support in the classroom and in the Learning Center.	Target 4th-6th grade students who are below Reading Proficiency with specific reading intervention support in the classroom and in the Learning Center.	Target 4th-6th grade students who are below Reading Proficiency with specific reading intervention support in the classroom and in the Learning Center.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	$29,500	Amount	$31,600	Amount	$33,670
Source	SupplConc	Source	SupplConc	Source	SupplConc
Budget Reference	2000's	Budget Refer.	2000's	Budget Refer.	2000's

Action   **7**

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

Students to be Served | **X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s) | **X** All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged
Continue to expand library with purchase of fiction and non-fiction books and reference materials.	Continue to expand library with purchase of fiction and non-fiction books and reference materials.	Continue to expand library with purchase of fiction and non-fiction books and reference materials.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$7,356	Amount	$6,000	Amount	$6,000
Source	SupplConc	Source	SupplConc	Source	SupplConc
Budget Reference	4210	Budget Reference	4210	Budget Refer.	4210

	New	Modified	**X** Unchanged

Goal 2	Students will be provided clean, safe, and maintained learning environments

State and/or Local Priorities Addressed by this goal:

STATE **X** 1 ☐ 2 ☐ 3 ☐ 4 **X** 5 **X** 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

2.1 Facilities are in need of maintenance, cleaning, and repair
2.2 School Safety Plans are in need of updating.
2.3 Cottonwood Creek Charter School will be purchasing the East Cottonwood Campus in the Fall of 2017 and will have sole responsibility for the upkeep and maintenance of the facility.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Monthly Site Inspection checklists	80% of all items on Monthly Site Inspection checklists were in compliance and good standing this past year.	90% of all items on Monthly Site Inspection checklists will be in compliance and good standing	Maintain	Maintain
Annual Training of Staff on Safe	100% of School Staff were trained on the	100% of School Staff will be training on the	Maintain	Maintain

School Plan	elements of the Safe School Plan this past year.	elements of the Safe School Plan		
Monthly in fire, earthquake, lock down drills.	100% of site-based students participated monthly in fire, earthquake, lock down drills this past year.	100% of site-based students will participate monthly in fire, earthquake, lock down drills.	Maintain	Maintain
Facilities Inspection Committee	The Facilities Inspection Committee formed and met 2 times this past year to review and update the FIT (Facilities Inspection Tool).	The Facilities Inspection Committee will meet 3 times a year.	Maintain	Maintain

PLANNED ACTIONS / SERVICES

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific School:_____ X Specific Grade spans:___K-5 grades_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged
Monthly site inspection checklist will be utilized to assess campus safety and maintenance needs.	Monthly site inspection checklist will be utilized to assess campus safety and maintenance needs.	Monthly site inspection checklist will be utilized to assess campus safety and maintenance needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Site Principal Time/Daily Rate/$465/	Amount	Site Principal Time/Daily Rate/$465/	Amount	Site Principal Time/Daily Rate/$465/
Source	Unrestricted	Source	Unrestricted	Source	Unrestricted
Budget Refer.	1000's	Budget Reference	1000's	Budget Refer.	1000's

Action 2

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

Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific School:_____ X Specific Grade spans:___K-5 grades_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New **X** Modified ☐ Unchanged	☐ New **X** Modified ☐ Unchanged	☐ New **X** Modified ☐ Unchanged
School Safety Plan will be updated to meet state and insurance requirements	School Safety Plan will be updated to meet state and insurance requirements	School Safety Plan will be updated to meet state and insurance requirements.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Site Principal Time/Daily Rate/$465/	Amount	Site Principal Time/Daily Rate/$465/	Amount	Site Principal Time/Daily Rate/$465/
Source	Unrestricted	Source	Unrestricted	Source	Unrestricted
Budget Refer.	1000's	Budget Refer.	1000's	Budget Refer.	1000's

Action **3**

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

Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific School:_____ X Specific Grade spans:___K-5 grades_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
X New ☐ Modified ☐ Unchanged	**X** New ☐ Modified ☐ Unchanged	☐ New **X** Modified ☐ Unchanged
Updated signs will be purchased and placed at appropriate locations	Updated signs will be purchased and placed at appropriate locations	Signs will be monitored and maintained at appropriate locations

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$4,750	Amount	$2,400	Amount	$1,000
Source	Unrestricted	Source	Unrestricted	Source	Unrestricted
Budget Reference	4510	Budget Reference	4510	Budget Refer.	4510

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific School:_____ X Specific Grade spans:___K-5 grades_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New **X** Modified ☐ Unchanged	☐ New **X** Modified ☐ Unchanged	☐ New **X** Modified ☐ Unchanged
Site-based students will participate in monthly fire, earthquake, Lock Down, and safety drills	Site-based students will participate in monthly fire, earthquake, Lock Down, and safety drills	Site-based students will participate in monthly fire, earthquake, Lock Down, and safety drills

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Teacher's Hourly Rate	Amount	Teacher's Hourly Rate	Amount	Teacher's Hourly Rate
Source	Unrestricted	Source	Unrestricted	Source	Unrestricted
Budget Reference	1000's	Budget Reference	1000's	Budget Refer.	1000's

Action   **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific School:_____ X Specific Grade spans:___K-5 grades_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New **X** Modified ☐ Unchanged	☐ New ☐ Modified **X** Unchanged	☐ New **X** Modified ☐ Unchanged
Cottonwood Creek Charter School will continue to employ a 60% FTE custodian	Cottonwood Creek Charter School will continue to employ a 60% FTE custodian	Cottonwood Creek Charter School will continue to employ a 75% FTE custodian

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$13,200	Amount	$13,800	Amount	$14,400
Source	Unrestricted	Source	Unrestricted	Source	Unrestricted
Budget Reference	2000's	Budget Reference	2000's	Budget Refer.	2000's

	New		Modified		**X** Unchanged

Goal 3	Student Engagement and School Climate will be enhanced through the offering of a comprehensive after-school elective and enrichment program

State and/or Local Priorities Addressed by this goal:

STATE ☐1 ☐2 ☐3 ☐4 **X** 5 **X** 6 **X** 7 ☐8

COE ☐9 ☐10

LOCAL _____

Identified Need

3.1 Parents have identified need for foreign language classes
3.2 Parents have identified need for more electives at the primary grades
3.3 Need for expanded music offerings

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Schoolwide Attendance	Cottonwood Creek Charter School maintained a 98% ADA rate in 2016/17.	Cottonwood Creek Charter School will maintain a 98% ADA rate.	Maintain	Maintain
Enrollment Stability Rate of Junior-High Students (year to	92% of the 7th and 8th grade classes in 2016/17 were	90% of the 7th and 8th grade classes will be comprised of students	Maintain	Maintain

year)	comprised of students who enrolled in Cottonwood Creek during the 2015/16 school year.	who enrolled in Cottonwood Creek the prior academic year.		
Participate Rate in Electives and Enrichment Classes	76% of all Cottonwood Creek Students participated in at least one elective or enrichment class during the 2016/17 school year.	80% of all Cottonwood Creek Students will participate in at least one elective or enrichment class during the school year.	80% of all Cottonwood Creek Students will participate in at least one elective or enrichment class during the school year	Maintain
Addition of Music Electives	Cottonwood Creek's after-school elective program lost 3 music classes over the past 2 years.	Cottonwood Creek's after-school elective program will add 2 additional music electives.	Cottonwood Creek's after-school elective program will add 2 additional music electives.	Maintain

Action   **1**

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

Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific School:_____ X Specific Grade spans:___K-5 grades_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged
Electives and Enrichment classes will be offered based on parental input and requests through end-of-year parent satisfaction surveys	Electives and Enrichment classes will be offered based on parental input and requests through end-of-year parent satisfaction surveys	Electives and Enrichment classes will be offered based on parental input and requests through end-of-year parent satisfaction surveys

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$62,000	Amount	$65,000	Amount	$68,000
Source	50% Unrestricted; 50% SupplConc	Source	50% Unrestricted; 50% SupplConc	Source	50% Unrestricted; 50% SupplConc
Budget Reference	5805	Budget Refer.	5805	Budget Refer.	5805

Action **2**

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

Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged	☐ New ☐ Modified **X** Unchanged
Cottonwood Creek Charter School will continue implementation of Teacher Extra-Duty Stipend Schedule in order to encourage more teacher involvement in after school electives and junior-high sports.	Cottonwood Creek Charter School will continue implementation of Teacher Extra-Duty Stipend Schedule in order to encourage more teacher involvement in after school electives and junior-high sports.	Cottonwood Creek Charter School will continue implementation of Teacher Extra-Duty Stipend Schedule in order to encourage more teacher involvement in after school electives and junior-high sports.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$36,000	Amount	$37,000	Amount	$40,000
Source	Unrestricted	Source	Unrestricted	Source	Unrestricted
Budget Ref.	1000's; Extra Duty	Budget Ref.	1000's; Extra Duty	Budget Ref.	1000's; Extra Duty

Action   **3**

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

Students to be Served	**X** All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	**X** All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New ☐ Modified ☐ Unchanged	**X** New ☐ Modified ☐ Unchanged	**X** New ☐ Modified ☐ Unchanged
Cottonwood Creek will add the following after-school electives: Violin class, Drama and Vocal Class, Tumbling, Primary Basketball and Soccer	Cottonwood Creek will add the following after-school electives: Wood Shop, Horticulture, Trumpet, and Trombone	Maintain

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,000	Amount	$4,500	Amount	$6,000
Source	50% Unrestricted; 50% SupplConc	Source	50% Unrestricted; 50% SupplConc	Source	50% Unrestricted; 50% SupplConc
Budget Refer.	5805	Budget Refer.	5805	Budget Refer.	5805

☐ New	☐ Modified	**X** Unchanged

Goal 4	Cottonwood Creek Charter School will implement State Standards at all grade levels

State and/or Local Priorities Addressed by this goal:

STATE **X** 1 **X** 2 ☐ 3 **X** 4 ☐ 5 ☐ 6 **X** 7 **X** 8
COE ☐ 9 ☐ 10
LOCAL _____

Identified Need

4.1 Cottonwood Creek needs to supplement its K-5 Math Program with research-based instructional strategies in Number Sense and math facts.
4.2 Cottonwood Creek Staff would like additional staff development to address state standards in Literacy , Math, and Science

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to State Standards	100% of students had access to standards-aligned materials and additional instructional materials as outlined in our charter petition this past year.	100% of students will have access to standards-aligned materials and additional instructional materials as outlined in our charter petition	Maintain	Maintain
CAASPP Math	59% of 3rd through 8th grade students scored	65% of 3rd through 8th grade students will	70% of 3rd through 8th grade students will	70% of 3rd through 8th grade students will

Proficiency Rate	Proficient or higher on the CAASPP statewide test in the area of Mathematics in 2016/17.	score Proficient or higher on the CAASPP statewide test in the area of Mathematics.	score Proficient or higher on the CAASPP statewide test in the area of Mathematics.	score Proficient or higher on the CAASPP statewide test in the area of Mathematics.
Annual Professional Development in the State Standards	60% of teachers participated in annual professional development on the implementation of State Standards during the 2016/17 school year.	70% of teachers will participate in annual professional development on the implementation of State Standards.	80% of teachers will participate in annual professional development on the implementation of State Standards.	100% of teachers will participate in annual professional development on the implementation of State Standards.

Action   **1**

<table>
<tr><td colspan="2">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>**X** All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____</td></tr>
<tr><td>Location(s)</td><td>**X** All schools   ☐ Specific School:_____   X Specific Grade spans:___K-5
grades_____</td></tr>
</table>

OR

<table>
<tr><td colspan="2">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☐ English Learners   ☐ Foster Youth   ☐ Low Income</td></tr>
<tr><td>Scope of Services</td><td>☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td>Location(s)</td><td>☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New ☐ Modified ☐ Unchanged	**X** New ☐ Modified ☐ Unchanged	☐ New **X** Modified ☐ Unchanged
Cottonwood Creek will purchase Math Supplemental materials to support K-5 Math teachers.	Cottonwood Creek will purchase Math Supplemental materials to support K-5 Math teachers.	Cottonwood Creek will purchase Math Supplemental materials to support K-5 Math teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,700	Amount	$5,000	Amount	$5,000
Source	SupplConc	Source	SupplConc	Source	SupplConc
Budget Refer.	4310	Budget Ref.	4310	Budget Ref.	4310

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   **X** *All*   ☐ *Students with Disabilities*   ☐ *[Specific Student Group(s)]*_____
Location(s)   **X** *All schools*   ☐ *Specific Schools:*_____   ☐ *Specific Grade spans:*_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ *English Learners*   ☐ *Foster Youth*   ☐ *Low Income*
Scope of Services   ☐ *LEA-wide*   ☐ *Schoolwide*   **OR**   ☐ *Limited to Unduplicated Student Group(s)*
Location(s)   ☐ *All schools*   ☐ *Specific Schools:*_____   ☐ *Specific Grade spans:*_____

ACTIONS/SERVICES

2017-18	*2018-19*	*2019-20*
X *New* ☐ *Modified* ☐ *Unchanged*	☐ *New* ☐ *Modified* **X** *Unchanged*	☐ *New* ☐ *Modified* **X** *Unchanged*
Provide K-8 teachers with school wide benchmark assessment program for Literacy and Math	Provide K-8 teachers with school wide benchmark assessment program for Literacy and Math	Provide K-8 teachers with school wide benchmark assessment program for Literacy and Math

BUDGETED EXPENDITURES

	2017-18		*2018-19*		*2019-20*
Amount	$6,000	*Amount*	$6,000	*Amount*	$6,000
Source	Unrestricted	*Source*	Unrestricted	*Source*	Unrestricted
Budget Refer.	4310	*Budget Refer.*	4310	*Budget Refer.*	4310

Action **3**

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

Students to be Served	**X** *All* ☐ *Students with Disabilities* ☐ *[Specific Student Group(s)]*_____
Location(s)	**X** *All schools* ☐ *Specific Schools:*_____ ☐ *Specific Grade spans:*_____

OR

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

Students to be Served	☐ *English Learners* ☐ *Foster Youth* ☐ *Low Income*
Scope of Services	☐ *LEA-wide* ☐ *Schoolwide* **OR** ☐ *Limited to Unduplicated Student Group(s)*
Location(s)	☐ *All schools* ☐ *Specific Schools:*_____ ☐ *Specific Grade spans:*_____

ACTIONS/SERVICES

2017-18	*2018-19*	*2019-20*
☐ *New* ☐ *Modified* **X** *Unchanged*	☐ *New* ☐ *Modified* **X** *Unchanged*	☐ *New* ☐ *Modified* **X** *Unchanged*
Cottonwood Creek Math and Science staff will participate in STEM trainings	Cottonwood Creek Math and Science staff will participate in STEM trainings	Cottonwood Creek Math and Science staff will participate in STEM trainings

BUDGETED EXPENDITURES

	2017-18		*2018-19*		*2019-20*
Amount	$6,500	*Amount*	$4,000	*Amount*	$4,000
Source	EdEffect	*Source*	Unrestricted	*Source*	Unrestricted
Budget Refer.	5210	*Budget Ref.*	5210	*Budget Ref.*	5210

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year | **X** 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: | $ 86,056 | Percentage to Increase or Improve Services: | 18.02 %

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).

Cottonwood Creek Charter School is expecting to spend $(86,056) in the 2017/2018 budget based on our concentration of low income, foster youth, and English learner students. Cottonwood Creek expects to expend these funds in a variety of ways. First, we continue to use three instructional aides for the purpose of reading intervention for below grade level readers. These three aides will continue to be trained in reading support instructional strategies and assessments. The Learning Center will support below grade level readers in grades 1-6. Teachers will coordinate their core curriculum schedules in conjunction with the Learning Center. Second, in order to offer more reading opportunities for students, Cottonwood Creek will continue to expand its library and reading resources. Additional grade level books will be purchased in order to offer a wide selection of reading material. Third, Cottonwood Creek is in need of replacing its K-3 Reading Program with a program that better addresses state standards. Finally, Cottonwood Creek will be expanding its enrichment and elective program so that all students will have more opportunities to participate in the arts and music. We have heard from families that desire to see more music and foreign language as part of our elective line-up. Parents would also like to see a future goal of adding industrial arts to our junior-high electives. Cottonwood Creek Charter School feels that aggressively raising the reading level for all students and participation for all students in a variety of enrichment activities are the keys to a well-balanced education.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

[Planned Actions/Services](#)

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

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

[Students to be Served](#)

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

[Location(s)](#)

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

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

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

[Students to be Served](#)

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

[Scope of Service](#)

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

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

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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