LCFF Budget Overview for Parents

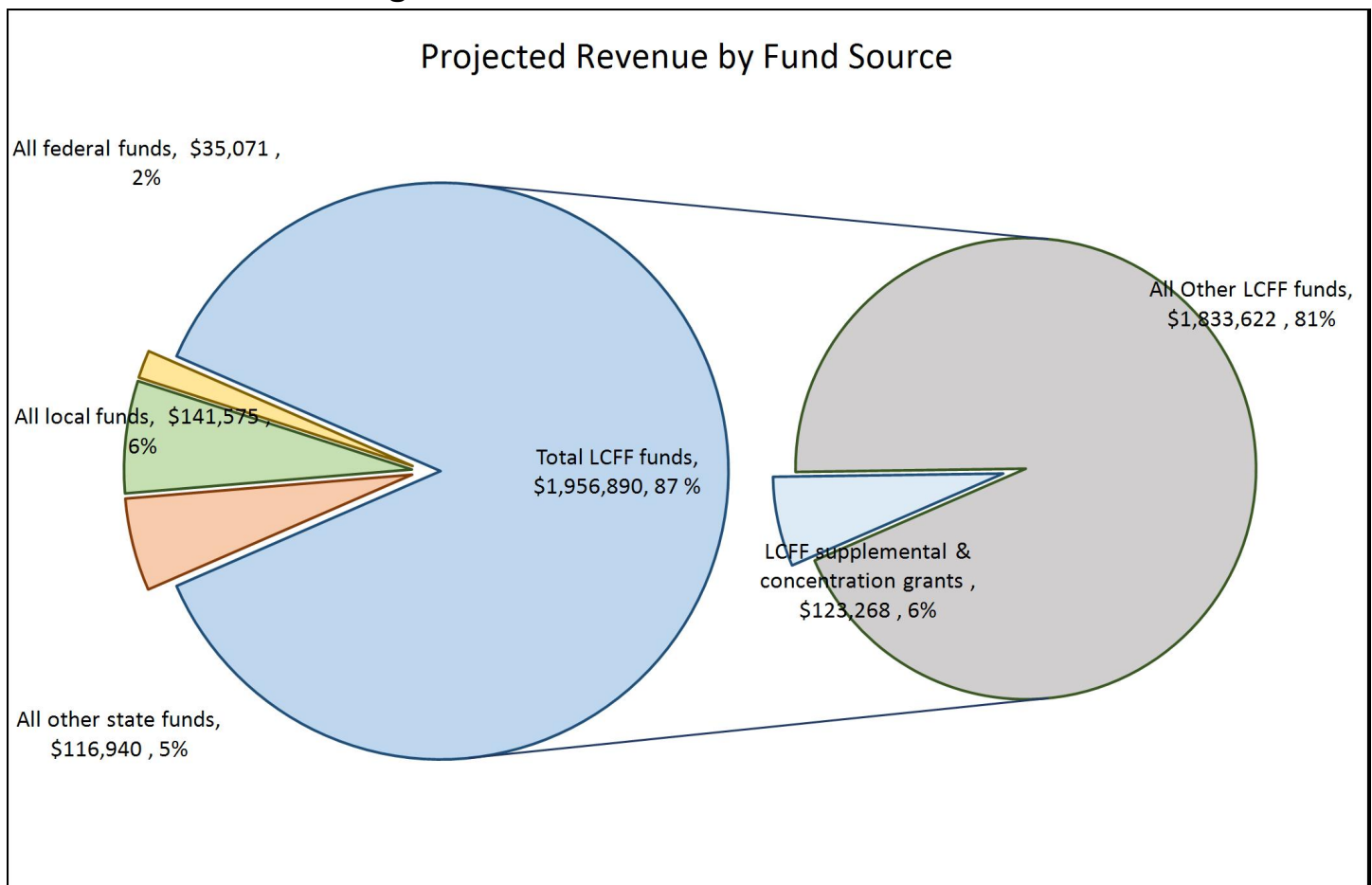Local Educational Agency (LEA) Name: Cottonwood Creek Charter Schoool

CDS Code: 45699550121640

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

LEA contact information: Mark Boyle,

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $35,071, 2%

All Other LCFF funds, $1,833,622, 81%

All local funds, $141,575, 6%

Total LCFF funds, $1,956,890, 87%

LCFF supplemental & concentration grants, $123,268, 6%
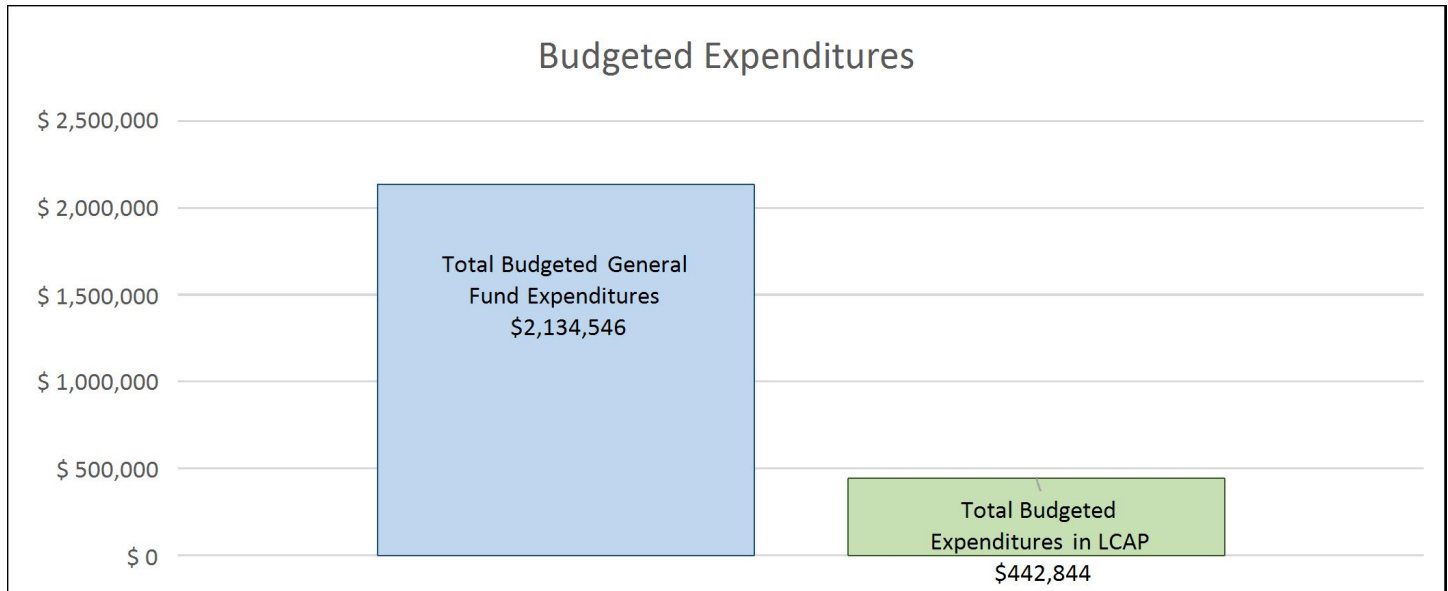
All other state funds, $116,940, 5%

This chart shows the total general purpose revenue Cottonwood Creek Charter Schoool expects to receive in the coming year from all sources.

The total revenue projected for Cottonwood Creek Charter Schoool is $2,250,476, of which $1,956,890 is Local Control Funding Formula (LCFF), $116,940 is other state funds, $141,575 is local funds, and $35,071 is federal funds. Of the $1,956,890 in LCFF Funds, $123,268 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$2,134,546

Total Budgeted Expenditures in LCAP
$442,844

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

Cottonwood Creek Charter Schoool plans to spend $2,134,546 for the 2019-20 school year. Of that amount, $442,844 is tied to actions/services in the LCAP and $1,691,702 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
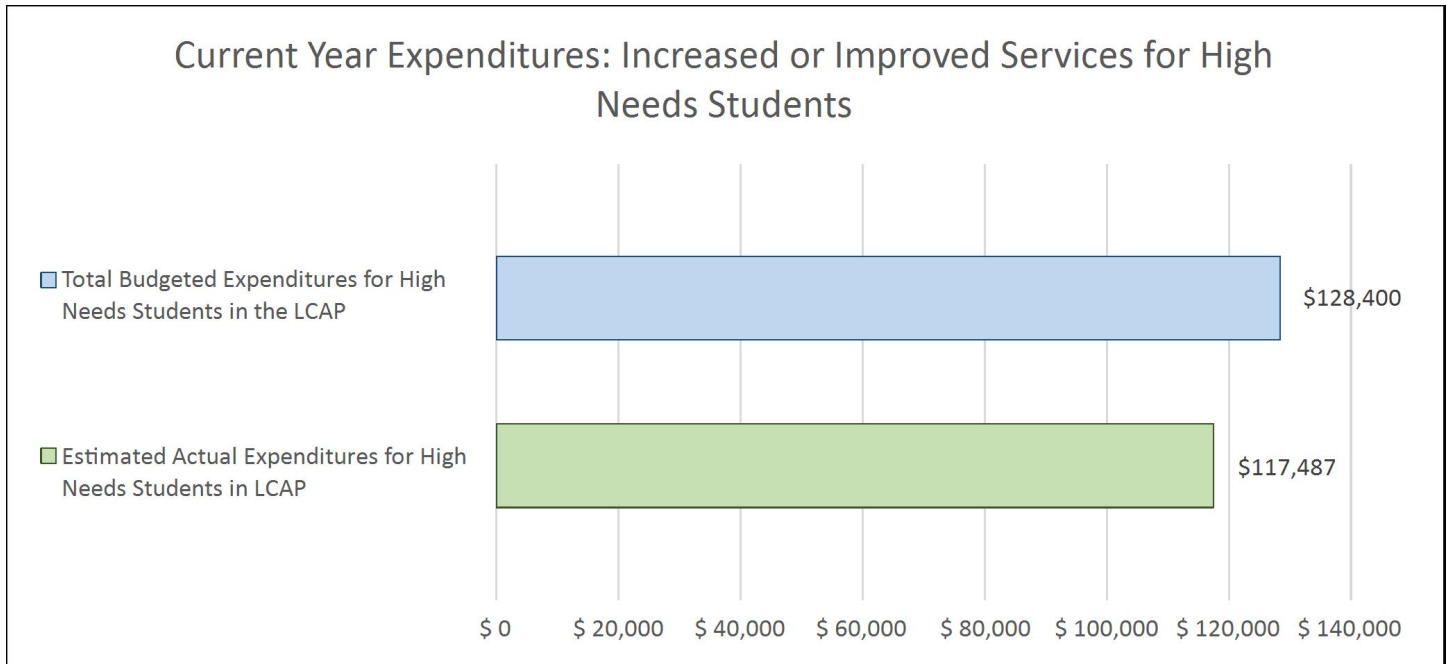
The majority of General Fund Budget Expenditures not included in the LCAP are made up of teacher salaries, classified salaries, benefits, and facility costs.

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

In 2019-20, Cottonwood Creek Charter Schoool is projecting it will receive $123,268 based on the enrollment of foster youth, English learner, and low-income students. Cottonwood Creek Charter Schoool must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Cottonwood Creek Charter Schoool plans to spend $123,268 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$128,400
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$117,487

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000

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

In 2018-19, Cottonwood Creek Charter Schoool's LCAP budgeted $128,400 for planned actions to increase or improve services for high needs students. Cottonwood Creek Charter Schoool estimates that it will actually spend $117,487 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-10,913 had the following impact on Cottonwood Creek Charter Schoool's ability to increase or improve services for high needs students: Actual expenditures were less due to the following: (1) Signage was not purchased this past year; and (2) Staff was provided in-house staff development for Writing instead of attending writing staff development outside the district.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

2017-20 Plan Summary

The Story

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 tenth year of operation during the 2019/20 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 2018/19 LCAP was modified according to their concerns.

During the 2018/19 school year, Cottonwood Creek Charter School's CAASPP Proficiency Rates are projected to be 67% Proficient in ELA and 65% Proficient in Math. This would be a eight-point improvement in ELA and a seven-point improvement in Math from the previous year. Over the past year, school staff established the priorities of increasing writing expectations (multi-paragraph writing) and addressing math gaps in our K-5 curriculum. Supplemental math materials will continue to be purchased and implemented at the K-5 level in order to address this area of need.

Cottonwood Creek continued to administer a school climate survey to parents and students. This school climate survey (Survey Monkey) gathered parental and student 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:
- Enhancement of facilities of our new school campus (old East Cottonwood School)
- School safety concerns / campus maintenance and upkeep concerns
- Continue to increase after-school/elective/enrichment opportunities for students
- Continue to raise writing expectations across all grade levels
- 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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 have risen significantly when compared with the test results from last year, for both Reading and Math.

The biggest academic gains were seen in our 3rd, 4th and 7th grade classes this past year. The 7th grade class was over 80% Proficient in Reading on the CAASPP. The first and second grade students have also 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 California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Cottonwood Creek's Math and Reading scores on the CAASPP have risen over the past 2 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 entire school staff has identified writing as need across all grades levels. Staff meetings have already taken place to identify and study school wide writing programs. Staff collaboration on writing will be the main focus this upcoming year.

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

Cottonwood Creek parents are excited about the school's construction of a new gymnasium next year. As gathered from school climate surveys, parents continue to see school campus and safety enhancement as a big need.

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

Performance Gaps

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

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

not applicable

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator K-3 Literacy Benchmarks / DIBELS **18-19** 70% of all K-3 Students Meet Proficiency or Above **Baseline** 65% of all K-3 Students Met Proficiency or Above during 2016/17	75% of all K-3 Students Meet Proficiency or Above
Metric/Indicator CAASPP Statewide ELA Tests **18-19** 70% of all K-3 Students Meet Proficiency or Above **Baseline** 59% of all 3rd-8th Grade Students Met Proficiency or Above in 2016/17	66% of all K-3 Students Meet Proficiency or Above

	Expected	Actual

Metric/Indicator Highly Qualified Teachers **18-19** Maintain **Baseline** 100% of all Teachers were Highly Qualified this year	100% of all Teachers were Highly Qualified this year
Metric/Indicator Access to State Standard Curriculum **18-19** Maintain **Baseline** 100% of Pupils had access to State Standard Curriculum and Materials	100% of Pupils had access to State Standard Curriculum and Materials
Metric/Indicator Literacy and Writing Professional Development **18-19** Maintain **Baseline** 50% of all ELA Teachers completed 5 or more of Literacy and/or Writing Professional Development during school this year	80% of all ELA Teachers completed 5 or more of Literacy and/or Writing Professional Development during school this year
Metric/Indicator Attendance Rate **18-19** Maintain **Baseline** Cottonwood Creek had a 98% Attendance Rate this past year	Cottonwood Creek had a 98% Attendance Rate this past 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

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

| Purchase and Implement the CA Wonders ELA Program at K-5 Grades | Cottonwood continued with the existing CA Treasures for this past year, supplementing with research-based programs for fluency and comprehension | 4110 LCFF Supplemental and Concentration $8,000 | Purchase of Textbooks 4110 LCFF Supplemental and Concentration $12,431 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide K-8 teachers with research-based supplemental reading programs and materials	Reading Intervention Programs were implemented to assist at-risk students. (SIPPS and Read Naturally) (grades 1st-4th)	4210 Unrestricted/Lottery $3,500	Purchase Reading Programs (Collaborative Classrm and Read Naturally) 4210 LCFF Supplemental and Concentration $2,495

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide technology instruction (keyboarding, word processing, etc.) to students in grades 2nd -8th at least twice a week.	Technology instruction (keyboarding, word processing, etc.) was provided to students in grades 2nd -8th at least twice a week.	2110 Unrestricted $22,800	Technology classroom instruction 2110 Unrestricted $22,800

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of Reading Renaissance Program for all grades	Reading Renaissance Program was implemented this past year for all grades	4310 Unrestricted/Lottery $5,500	Renaissance Learning Online program 4310 Unrestricted/Lottery $3,141

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide State Standards Professional Development to all staff in the area of Writing	80% of all ELA staff received professional development in the	5210 LCFF Supplemental and Concentration $5,000	In House Training rather than outside workshops 0

	English Language Arts State Standards

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Target 4th-6th grade students who are below Reading Proficiency with specific reading intervention support in the classroom and in the Learning Center.	Reading Intervention took place at all grade levels in K-5 with the assistance of 3 instructional aides. This intervention took place during school and after school.	2110 LCFF Supplemental and Concentration $20,350	Instructional Asst. salaries 2110 LCFF Supplemental and Concentration $24,283

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to expand library with purchase of fiction and non-fiction books and reference materials.	Cottonwood Creek expanded its library with the purchase of fiction and non-fiction books.	4210 LCFF Supplemental and Concentration $6,000	Purchase Library Books 4210 LCFF Supplemental and Concentration $4,426

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 1. Cottonwood Creek has not yet adopted the Wonders ELA Program. The K-5 Staff continued using the CA Treasures Program. K-5 Staff will look to adopt Wonders this coming year or continue supplementing CA Treasures will research-based supplemental materials.

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 2017/18 School Year, Cottonwood Creek was recognized as an Honor Roll School (California Business for Education Excellence).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 – Cottonwood Creek has not yet adopted the Wonders ELA Program. The K-5 Staff continued using the CA Treasures Program. K-5 Staff will look to adopt Wonders this coming year or continue supplementing CA Treasures will research-based supplemental materials.

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.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Monthly Site Inspection checklists **18-19** Maintain **Baseline** 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 were in compliance and good standing this past year.
Metric/Indicator Annual Training of Staff on Safe School Plan **18-19** Maintain **Baseline** 100% of School Staff were trained on the elements of the Safe School Plan this past year.	100% of School Staff were trained on the elements of the Safe School Plan this past year.
Metric/Indicator Monthly in fire, earthquake, lock down drills.	100% of site-based students participated monthly in fire, earthquake, lock down drills this past year.

Expected	Actual
18-19 Maintain **Baseline** 100% of site-based students participated monthly in fire, earthquake, lock down drills this past year.	
Metric/Indicator Facilities Inspection Committee **18-19** Maintain **Baseline** The Facilities Inspection Committee formed and met 2 times this past year to review and update the FIT (Facilities Inspection Tool).	Project Facilities Manager continued to be employed to oversee all facility projects.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monthly site inspection checklist will be utilized to assess campus safety and maintenance needs.	Monthly site inspection checklists were utilized to assess campus safety and maintenance needs.	$1,419 / 24 hours of Principal Salary Rate Unrestricted/ Unrestricted $1,419	Principal Salary for Site Inspections 1000's Unrestricted $1,419

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Safety Plan will be updated to meet state and insurance requirements	School Safety Plan was completed according to new state requirements this year.	/ 24 hours of Principal Salary Rate Unrestricted/ 1000's Unrestricted $1,419	Principal Salary for Site Inspections 1000's Unrestricted $1,419

Action 3

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

Updated signs will be purchased and placed at appropriate locations	Signs were not purchased this past year. School safety fencing was moved above signage as a priority.	4510 Unrestricted $4,500	No signs purchased this year 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site-based students will participate in monthly fire, earthquake, Lock Down, and safety drills	100% of site based students participated in monthly fire, earthquake, Lock Down, and safety drills	Teacher's Hourly Rate 1000's Unrestricted	Teacher Hourly rate - no additional cost 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Cottonwood Creek Charter School will employ a 100% FTE custodian	Cottonwood Creek Charter School increased its custodian to a full time position.	2000's Unrestricted $23,730	Custodian Salaries 2000's Unrestricted $27,623

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 purchased the East Cottonwood Campus the Spring of 2018 from the Cottonwood School District. A Project Facilities Manager continues to oversee needed facility improvements and maintenance. As a result, our campus facility is beginning to get a make-over as we address facility items that are in need of upkeep, repair, and maintenance (i.e. roof, flooring, playground, etc.)

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

Despite the age of the campus (79 years old), the main wing is in good shape except for the roofing and some flooring and windows.

100% of site-based students participated in monthly fire and lock down drills.

School safety signs and fencing were not purchased this year. After the roofing project is completed, 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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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 Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Schoolwide Attendance **18-19** Maintain **Baseline** Cottonwood Creek Charter School maintained a 98% ADA rate in 2016/17.	Cottonwood Creek Charter School maintained a 98.5% ADA rate in 2018/19.
Metric/Indicator Enrollment Stability Rate of Junior-High Students (year to year) **18-19** Maintain **Baseline** 92% of the 7th and 8th grade classes in 2016/17 were comprised of students who enrolled in Cottonwood Creek during the 2015/16 school year.	95% of the 7th and 8th grade classes in 2018/19 were comprised of students who enrolled in Cottonwood Creek during the 2017/18 school year.

Expected	Actual
Metric/Indicator Participate Rate in Electives and Enrichment Classes **18-19** 80% of all Cottonwood Creek Students will participate in at least one elective or enrichment class during the school year **Baseline** 76% of all Cottonwood Creek Students participated in at least one elective or enrichment class during the 2016/17 school year.	94% of all Cottonwood Creek Students participated in at least one elective or enrichment class during the 2018/19 school year.
Metric/Indicator Addition of Music Electives **18-19** Cottonwood Creek's after-school elective program will add 2 additional music electives. **Baseline** Cottonwood Creek's after-school elective program lost 3 music classes over the past 2 years.	Cottonwood Creek's after-school program added 1 music class this past year and a Ceramics class as well.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Electives and Enrichment classes will be offered based on parental input and requests through end-of-year parent satisfaction surveys	Electives and Enrichment classes were offered based on informal parental input. A school climate survey and a parent LCAP meetings took place in the 2018/19 school year and parental input was gathered for enrichment classes.	5805 LCFF Supplemental and Concentration $60,000	Elective programs for Students 5805 LCFF Supplemental and Concentration $60,030

Action 2

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

| 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 continued to utilize teachers in the after school elective and junior-high sports programs. | 1115; Extra Duty Unrestricted $34,500 | Teacher Elective extra duty programs 1115; Extra Duty Unrestricted $55,770 |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Cottonwood Creek will add the following after-school electives: Primary Dance, Ceramics, Outdoor Science	Cottonwood Creek added the following after-school electives: Ceramics, Gardening, and Outdoor Science.	5805 LCFF Supplemental and Concentration $4,500	Provided by School Staff included in Action 2 1115; Extra Duty Unrestricted 0

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. 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 again this year. Parents 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, a Ceramics Program and a Gardening Program were added in the after-school program.

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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Access to State Standards **18-19** Maintain **Baseline** 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 had access to standards-aligned materials and additional instructional materials as outlined in our charter petition this past year.
Metric/Indicator CAASPP Math Proficiency Rate **18-19** 70% of 3rd through 8th grade students will score Proficient or higher on the CAASPP statewide test in the area of Mathematics. **Baseline**	65% of 3rd through 8th grade students scored Proficient or higher on the CAASPP statewide test in the area of Mathematics in 2017/18.

Expected	Actual
59% of 3rd through 8th grade students scored Proficient or higher on the CAASPP statewide test in the area of Mathematics in 2016/17.	
Metric/Indicator Annual Professional Development in the State Standards **18-19** 80% of teachers will participate in annual professional development on the implementation of State Standards. **Baseline** 60% of teachers participated in annual professional development on the implementation of State Standards during the 2016/17 school year.	80% of teachers participated in annual professional development on the implementation of State Standards during the 2018/19 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Cottonwood Creek will purchase Math Supplemental materials to support K-5 Math teachers.	Cottonwood Creek purchased supplemental math materials (Go Math) and utilized the I-Ready program to support K-8 math teachers.	4310 LCFF Supplemental and Concentration $5,000	Purchase I-Ready Program 4310 Unrestricted/Lottery $10,489

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide K-8 teachers with school wide benchmark assessment program for Literacy and Math	Cottonwood Creek continued to implement the DIBELS benchmark assessment program for K-3 Literacy. The I-Ready Program was used as a benchmark assessment program for all grades in Literacy and Math	4310 Unrestricted $6,000	Included in Action 1 - I-Ready Program 4310 Unrestricted/Lottery 0

Action 3

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Cottonwood Creek Math and Science staff will participate in STEM trainings	Cottonwood Creek Math and Science staff participated in STEM training.	5210 Unrestricted $4,000	Did not train for STEM this year 0

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.

This past year, the Homeschool Program purchased and implemented the Go Math Program. There have been good results from adopted this program.

The K-3 teachers also supplemented 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.

(none)

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: **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
- Parent Conferences (throughout the year)
- Parent Surveys online (April/May)
- LCAP Advisory Meeting (Spring of 2019)
- Certificated Staff Meetings (Monthly)
- Classified Staff Meeting (Quarterly)
- Board Review of LCAP (June 2019)
- Board Approval of LCAP (June 10, 2019)

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 Parent Survey (Survey Monkey)
- On-line Student Survey
- Staff Webmail

SURVEY DATA: Cottonwood Creek continued to utilize a school climate survey for the 2018/19 School Year. This online survey (Survey Monkey) provided feedback and helped to establish Cottonwood Creek's LCAP priorities. A school climate survey was administered to both parents and students.
- School Climate Parent Survey (April)
- School Climate Student Survey (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 2019-20.

Needs identified by the Certificated Staff include the following:
- Make significant progress toward the purchase and maintenance of new facilities
- Increase achievement in mathematics for all students and all sub-groups
- Implement schoolwide writing program
- Supplement K-5 Math Program with research-based programs

Needs identified by the Classified Staff include the following:
- Make significant progress toward campus enhancements and school safety improvements
- Increase achievement in mathematics for all students and all sub-groups
- Increase access to after-school electives and enrichment programs.

Needs identified by the School Climate Survey include the following:
- Make significant progress toward purchase and maintenance of new facilities
- Increase achievement in mathematics for all students and all sub-groups
- Make significant progress toward campus enhancements and school safety improvements
- Increase access to after-school electives and enrichment programs

Needs identified by the LCAP Advisory Committee include the following:
- Make significant progress toward purchase and maintenance of new facilities
- Increase achievement in mathematics for all students and all sub-groups
- Make significant progress toward campus enhancements and school safety improvements
- Increase access to after-school electives and enrichment programs

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

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

Local Priorities:

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	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

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

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	Continue to use the CA Treasures ELA Program and begin to Implement the CA Wonders ELA Program in the primary grades

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,500	$8,000	$12,500
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4110; 4210	4110	4110

Action 2

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

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

All

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

All Schools

OR

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

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

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$3,500	$3,500	$5,500
Source	Unrestricted/Lottery	Unrestricted/Lottery	Unrestricted/Lottery
Budget Reference	4210; 4310	4210	4210

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

<div align="center">OR</div>

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

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

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

Actions/Services

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

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

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

Action 4

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

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

| All |

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

| All Schools |

OR

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

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

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

Actions/Services

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

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

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

Action 5

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

Modified Action	Unchanged Action	Unchanged Action

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

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$2,500
Source	EdEffect	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5210	5210	5210

Action 6

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

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

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

Specific Student Groups: 4th-6th Graders below Proficient in Reading	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$29,500	$20,350	$27,170
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000's	2110	2110

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

<div align="center">OR</div>

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

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

Actions/Services

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

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

| 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

Year	2017-18	2018-19	2019-20
Amount	$7,356	$6,000	$6,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4210	4210	4210

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

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 School Plan	100% of School Staff were trained on the	100% of School Staff will be training on the	Maintain	Maintain

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

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

Action 1

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$465	$1,419	$1,419
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Site Principal Time/Daily Rate/$465/	$1,419 / 24 hours of Principal Salary Rate Unrestricted/	$1,419 / 24 hours of Principal Salary Rate Unrestricted/

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$465	$1,419	$1,419
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	1000's Site Principal Time/Daily Rate	1000's / 24 hours of Principal Salary Rate Unrestricted/	1000's / 24 hours of Principal Salary Rate Unrestricted/

Action 3

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

Updated signs will be purchased and placed at appropriate locations	Updated signs will be purchased and placed at appropriate locations	Updated signs will be purchased and placed at appropriate locations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,750	$4,500	$1,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	4510	4510	4510

Action 4

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

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

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Cottonwood Creek Charter School will continue to employ a 60% FTE custodian	Cottonwood Creek Charter School will employ a 100% FTE custodian	Cottonwood Creek Charter School will continue to employ a 100% FTE custodian

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,200	$23,730	$24,424
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	2000's	2000's	2000's

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

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 Priorities: Priority 5: Pupil Engagement (Engagement)
                        Priority 6: School Climate (Engagement)
                        Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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 year)	92% of the 7th and 8th grade classes in 2016/17 were comprised of students who enrolled	90% of the 7th and 8th grade classes will be comprised of students who enrolled in	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	in Cottonwood Creek during the 2015/16 school year.	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

Planned Actions / Services

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

Action 1

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$62,000	$60,000	$60,000
Source	Unrestricted & Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5805 50% Unrestricted; 50% SupplConc	5805	5805

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$36,000	$34,500	$34,600
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	1000's; Extra Duty	1115; Extra Duty	1115; Extra Duty

Action 3

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

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

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

All	All Schools

<div align="center">OR</div>

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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: Primary Dance, Ceramics, Outdoor Science	Maintain - included in Action 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$4,500	0
Source	Unrestricted & Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5805	5805	5805

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

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	100% of students will have access to standards-aligned materials and additional instructional materials	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	our charter petition this past year.	as outlined in our charter petition		
CAASPP Math Proficiency Rate	59% of 3rd through 8th grade students scored Proficient or higher on the CAASPP statewide test in the area of Mathematics in 2016/17.	65% of 3rd through 8th grade students will score Proficient or higher on the CAASPP statewide test in the area of Mathematics.	70% of 3rd through 8th grade students will score Proficient or higher on the CAASPP statewide test in the area of Mathematics.	70% of 3rd through 8th grade students will 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.

Planned Actions / Services

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

Action 1

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

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

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

Students to be Served	Location(s)
All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$6,700	$5,000	$5,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4310	4310	4310

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$6,000	$6,000	$6,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	4310	4310	4310

Action 3

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$6,500	$4,000	$1,000
Source	EdEffect	Unrestricted	Unrestricted
Budget Reference	5210	5210	5210

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

$123,268

Percentage to Increase or Improve Services

6.36%

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 $123,268 in the 2019/2020 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 will continue to provide its teaching with staff development in areas of Writing and Science/STEM. Finally, Cottonwood Creek will continue to provide a comprehensive after-school elective program with a number of new elective and music classes.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$120,518

Percentage to Increase or Improve Services

6.67%

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 $123,526 in the 2018/2019 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, dance, and other enrichment opportunities in 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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$

Percentage to Increase or Improve Services

%

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).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

        (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

        (2) The number of students who meet the enrollment requirements.

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

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

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

        (2) The total number of cohort members.

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

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

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

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

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

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

            (i) a regular high school diploma

            (ii) a High School Equivalency Certificate

            (iii) an adult education diploma

            (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

        (B) The number of students in the DASS graduation cohort.

        (C) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	432,436.00	226,326.00	223,436.00	216,218.00	217,632.00	657,286.00
	0.00	0.00	0.00	0.00	0.00	0.00
EdEffect	0.00	0.00	11,500.00	0.00	0.00	11,500.00
LCFF Supplemental and Concentration	217,700.00	103,665.00	52,056.00	108,850.00	113,170.00	274,076.00
Unrestricted	196,736.00	109,031.00	82,880.00	98,368.00	93,462.00	274,710.00
Unrestricted & Supplemental and Concentration	0.00	0.00	68,000.00	0.00	0.00	68,000.00
Unrestricted/Lottery	18,000.00	13,630.00	9,000.00	9,000.00	11,000.00	29,000.00

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	432,436.00	226,326.00	223,436.00	216,218.00	217,632.00	657,286.00
	14,919.00	0.00	465.00	1,419.00	1,419.00	3,303.00
1000's	4,257.00	2,838.00	465.00	1,419.00	1,419.00	3,303.00
1000's; Extra Duty	0.00	0.00	36,000.00	0.00	0.00	36,000.00
1115; Extra Duty	73,500.00	55,770.00	0.00	34,500.00	34,600.00	69,100.00
2000's	47,460.00	27,623.00	42,700.00	23,730.00	24,424.00	90,854.00
2110	86,300.00	47,083.00	22,000.00	43,150.00	50,770.00	115,920.00
4110	16,000.00	12,431.00	0.00	8,000.00	12,500.00	20,500.00
4110; 4210	0.00	0.00	8,500.00	0.00	0.00	8,500.00
4210	19,000.00	6,921.00	7,356.00	9,500.00	11,500.00	28,356.00
4210; 4310	0.00	0.00	3,500.00	0.00	0.00	3,500.00
4310	33,000.00	13,630.00	18,200.00	16,500.00	16,500.00	51,200.00
4510	4,500.00	0.00	4,750.00	4,500.00	1,000.00	10,250.00
5210	9,000.00	0.00	11,500.00	9,000.00	3,500.00	24,000.00
5805	124,500.00	60,030.00	68,000.00	64,500.00	60,000.00	192,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	432,436.00	226,326.00	223,436.00	216,218.00	217,632.00	657,286.00
		0.00	0.00	0.00	0.00	0.00	0.00
	EdEffect	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF Supplemental and Concentration	5,000.00	0.00	0.00	0.00	0.00	0.00
	Unrestricted	9,919.00	0.00	465.00	1,419.00	1,419.00	3,303.00
	Unrestricted & Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
	Unrestricted/Lottery	0.00	0.00	0.00	0.00	0.00	0.00
1000's	Unrestricted	4,257.00	2,838.00	465.00	1,419.00	1,419.00	3,303.00
1000's; Extra Duty	Unrestricted	0.00	0.00	36,000.00	0.00	0.00	36,000.00
1115; Extra Duty	LCFF Supplemental and Concentration	4,500.00	0.00	0.00	0.00	0.00	0.00
1115; Extra Duty	Unrestricted	69,000.00	55,770.00	0.00	34,500.00	34,600.00	69,100.00
2000's	LCFF Supplemental and Concentration	0.00	0.00	29,500.00	0.00	0.00	29,500.00
2000's	Unrestricted	47,460.00	27,623.00	13,200.00	23,730.00	24,424.00	61,354.00
2110	LCFF Supplemental and Concentration	40,700.00	24,283.00	0.00	20,350.00	27,170.00	47,520.00
2110	Unrestricted	45,600.00	22,800.00	22,000.00	22,800.00	23,600.00	68,400.00
4110	LCFF Supplemental and Concentration	16,000.00	12,431.00	0.00	8,000.00	12,500.00	20,500.00
4110; 4210	LCFF Supplemental and Concentration	0.00	0.00	8,500.00	0.00	0.00	8,500.00
4210	LCFF Supplemental and Concentration	12,000.00	6,921.00	7,356.00	6,000.00	6,000.00	19,356.00
4210	Unrestricted/Lottery	7,000.00	0.00	0.00	3,500.00	5,500.00	9,000.00
4210; 4310	Unrestricted/Lottery	0.00	0.00	3,500.00	0.00	0.00	3,500.00
4310	LCFF Supplemental and Concentration	10,000.00	0.00	6,700.00	5,000.00	5,000.00	16,700.00
4310	Unrestricted	12,000.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
4310	Unrestricted/Lottery	11,000.00	13,630.00	5,500.00	5,500.00	5,500.00	16,500.00
4510	Unrestricted	4,500.00	0.00	4,750.00	4,500.00	1,000.00	10,250.00

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5210	EdEffect	0.00	0.00	11,500.00	0.00	0.00	11,500.00
5210	LCFF Supplemental and Concentration	5,000.00	0.00	0.00	5,000.00	2,500.00	7,500.00
5210	Unrestricted	4,000.00	0.00	0.00	4,000.00	1,000.00	5,000.00
5805	LCFF Supplemental and Concentration	124,500.00	60,030.00	0.00	64,500.00	60,000.00	124,500.00
5805	Unrestricted & Supplemental and Concentration	0.00	0.00	68,000.00	0.00	0.00	68,000.00

Total Expenditures by Object Type and Funding Source

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	142,300.00	69,576.00	81,356.00	71,150.00	82,770.00	235,276.00
Goal 2	62,136.00	30,461.00	18,880.00	31,068.00	28,262.00	78,210.00
Goal 3	198,000.00	115,800.00	104,000.00	99,000.00	94,600.00	297,600.00
Goal 4	30,000.00	10,489.00	19,200.00	15,000.00	12,000.00	46,200.00

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

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

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