

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	McSwain Union Elementary School District		
Contact Name and Title	Helio Brasil Superintendent	Email and Phone	hbrasil@mcswain.k12.ca.us 209-354-2711

[2017-20 Plan Summary](#)

THE STORY

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

McSwain is more than just a school—it is a community. Located in a rural area between two of the county's largest cities, McSwain has an identity and a heritage that few public schools can match. For more than 100 years, the school has served the local community, and for more than 60, it has done so from its current location. What were once two or three rooms serving a small number of students has now grown to more than 40 teachers and more than 820 TK-8th grade students on two adjacent campuses. Our student population is 43.9% white, 44.5% Hispanic or Latino, 6.1% Asian and 5.5% identify as Other. Our English Learner population currently 12% and Socioeconomically Disadvantaged population is 38%. What remains constant is a school community where students are nurtured personally and challenged academically. The teaching staff has worked diligently to address the challenge of moving to new academic standards, and McSwain remains one of the most vibrant academic institutions in the area.

Building upon decades of amazing support and success, now McSwain is working with an eye toward the future to ensure that the lofty standards that have been set can continue in a 21st-century learning environment. More classroom technology is being integrated, while school-wide instruction in art, music, and strong libraries continue to supplement the core academic program. Strong extracurricular programs continue to thrive—including 4-H and athletic programs that are second to none. McSwain also provides substantial wellness, emotional, and behavioral supports for all students. The result is that McSwain School provides a well-rounded education that is supported by the tenants of a strong and supportive community. Students and families are valued and celebrated, and the staff works tirelessly to provide them with the best that they have to offer on a daily basis.

LCAP HIGHLIGHTS

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

For the 2017/18 school year, we will provide extra services in the area of language arts and mathematics by utilizing support teachers to help close the achievement gap for our English Language Learners, Foster Youth, and Low Income students. We will also hire one additional teacher to maintain lower class sizes in all grade levels. An additional bilingual aide will also be added to support the needs of our English Language Learners. Additional hours will be added to one of our bilingual clerks to increase communication and community engagement with our English Learner families and stakeholders. Implementation of weekly minimum days to provide collaboration for staff will promote new instructional opportunities to better meet the needs of our diverse population.

REVIEW OF PERFORMANCE

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

Overall scores on the CAASPP increased 13.8 points in Language Arts and were in the high range. Overall math scores were in the medium range with significant increase of 21.8 points. In math, Asian students increased 25.2 points and white students increased 22.5 points. Overall suspension is less than .5%.

GREATEST PROGRESS

Stakeholder input has significantly increased due to a greater number of engagement opportunities provided by the District.

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

Based on our school dashboard results, no immediate needs were identified for our overall population. Therefore, our local needs show the following:

All students in Language Arts scored in the high category (green) at 22.2 points above Level 3. This was an increase of 13.8 points. However, English Learners scored in the low category (yellow) at 29.4 points below Level 3. Our EL's maintained with a .2 point increase. Students with Disabilities scored in the low category (yellow) at 33.5 points below Level 3 but their scores increased by 17 points. Therefore, our primary focus remains serving our English Learners and Students with Disabilities populations.

GREATEST NEEDS

All students in Math scored in the medium category (green) at 18.1 points below Level 3. This was a significant increase of 21.8 points. English Learners scored in the low category (yellow) at 62.3 points below Level 3. While we acknowledge this weakness, we are proud that these students have achieved a 7.5 point increase. Students with Disabilities scored in the low category (yellow) at 41.6 points below Level 3 and achieved a 28.3 point significant increase

We continue to hold our class sizes to 24:1 in TK-3 and 32-1 in grades 4-8 as an areas of need. We will also continue to see the need to provide an instructional support teacher in the areas of Math and Reading to best support our English Language Learners and those performing below grade level.

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

PERFORMANCE GAPS

In the suspension category, students with disabilities were two performance levels lower than the all student performance level. Although the District does not have any other student group that was two or more performance levels below the "all student" performance level, we recognize the continued need to support English Learners and Students with Disabilities. To address the gap, MUESD LCAP includes the following actions and services:

- Small class sizes, 24:1 in TK-3rd grades and 32:1 in 4th-8th grades (LCAP Goal 1)
- Implementation of Math and Reading Specialist. (LCAP Goal 3)
- Increased Instructional Aide FTE (Goal 2)
- Counselor will work with administration to provide early intervention and support for students with disabilities (Goal 4)

INCREASED OR IMPROVED SERVICES

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

- Hire one additional FTE to meet the small class sizes, 24:1 in TK-3rd grades and 32:1 in 4th-8th grades (LCAP Goal 1)
- Implementation of Math and Reading Specialist (LCAP Goal 3)
- Increased Instructional Aide FTE (LCAP Goal 2)

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$8,424,783
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$562,313.00

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

- Potential major items to include here briefly are:
1. Cost of base programs or general cost of overhead
 2. Contributions to programs not included in LCAP from example Capital Outlay/Special Ed
 3. Mandatory contributions to Routine Restricted Maintenance Account
 4. Certificated and classified salaries and statutory benefits not included in LCAP

\$7,862,470

\$6,979,966.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Maximize the learning environment for all students to perform at high levels and demonstrate 21 st century skills.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Grades TK – 3 Class size of 24:1 or lower Grades 4 – 8 Class size of 32:1 or lower Increase student attendance by .5% Decrease chronic absenteeism by .5% Expect 100% 8 th graders be promoted to high school	Grades TK-3 class size average is 21.84. Grades 4-8 class size average is 25.35. Student attendance rate for the 15/16 school year was 96.57%. The current attendance rate for the 16/17 school year is 96.87% The chronic absenteeism rate in the 15/16 school year was 2%. The current absenteeism rate for the 16/17 school is 3%. 1.9% of 8 th grade students did not meet district graduation ceremony requirements. (2 students out of 108 were socially promoted)

ACTIONS / SERVICES

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

Action	1				
Actions/Services	<table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">PLANNED</th> <th style="background-color: #d9ead3;">ACTUAL</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9ead3;">We will retain prior 14-15 and 15-16 (3.5) FTE and continue to staff at appropriate levels to obtain stated class size reduction goals and to increase English Learner access to grade level standards.</td> <td style="background-color: #d9ead3;">We were able to maintain and continue staffing levels to meet our class size reduction goal, which in turn increased English Language Learner access to grade level standards.</td> </tr> </tbody> </table>	PLANNED	ACTUAL	We will retain prior 14-15 and 15-16 (3.5) FTE and continue to staff at appropriate levels to obtain stated class size reduction goals and to increase English Learner access to grade level standards.	We were able to maintain and continue staffing levels to meet our class size reduction goal, which in turn increased English Language Learner access to grade level standards.
PLANNED	ACTUAL				
We will retain prior 14-15 and 15-16 (3.5) FTE and continue to staff at appropriate levels to obtain stated class size reduction goals and to increase English Learner access to grade level standards.	We were able to maintain and continue staffing levels to meet our class size reduction goal, which in turn increased English Language Learner access to grade level standards.				

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$107,675.00 Supplemental Funding	\$107,675.00 Supplemental Funding

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 2

Actions/Services	PLANNED	ACTUAL
	Continue to fund Director of Technology position to support the LAN and provide support for technology in the classroom as used for Common Core Instruction and Integration. Provide one on one technical support and training to teachers on how to incorporate technology as a tool to deliver Common Core Instruction to English Language Learners, Foster Youth and Low Income students.	In order to provide continued support, we continued to fund the Director of Technology position to maintain the LAN and provide assistance for technology in the classroom as used for Common Core Instruction and Integration. This position continues to provide one on one technical support and training to teachers on how to incorporate technology as a tool to deliver Common Core Instruction to English Language Learners, Foster Youth and Low Income students.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$31,766.00 Supplemental Funding	\$32,605.00 Supplemental Funding

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 3

Actions/Services	PLANNED	ACTUAL
	Purchase one additional grade level set of Chromebooks. Based on enrollment and funding levels. This will continue to provide access to all students as they engage in the common core curriculum. This will also assist English Language Learners, Foster Youth and Low Income students in making the connection between technology and the learning process.	The District purchased one grade level set of Chromebooks for grades 6-8 and a set of 20 iPad Mini's for grades TK-1. This extends access to all students including English Language Learners, Foster Youth and Low Income Students as they engage in the common core and 21 st Century Skills.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$13,300.00 Supplemental Funding	\$36,500.00 Supplemental Funding

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 the district implemented all actions and services associated with meeting goal number one as planned. Most growth targets were met as a result of implementing our actions. We need to continue to address the area of chronic absenteeism due to our target not being met. We experienced an unusually high number of unforeseen medically excused absences that we do not see as a recurring trend in future years.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Class sizes were maintained to best support the needs of our students. This was reflected in our test scores, as they increased from the previous year. Student learning opportunities have increased because of greater access to technology. Staff engagement in technology continues to grow. The purchase of additional Chromebooks and iPads have increased access to the common core and 21 st Century Skills. Our overall attendance rate has increased by .2% from prior school year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actual and budgeted expenditures were not evident.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No substantial changes to this goal will be made this year. We will, however, increase administrative duties to identify and assist struggling students in grades 7-8 at-risk of non-graduate status. After reviewing our one to one technology ratio goal, we have determined that no further sets of Chromebooks will be needed for 2017-18.

Goal 2	Develop student literacy in all content areas, and provide support for struggling students.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

60% of English learner, low income, foster youth will meet or exceed standards in local benchmark assessments, 75% of EL students will show growth on AMAO 1 and AMAO 2
 3% Increase in students achieving Level 3 and 4 on the 2015 SBAC base scores for grades 3-8 in both Mathematics and English Language Arts
 3% Increase in reclassification of English Language Learners
 100% of students will have access to CC aligned Curriculum by the end of the school year
 100% of all students will receive access to a broad course of study as demonstrated by the master schedule.

ACTUAL

As of March 2017, 36% of English learners have met or exceeded standards on one or more local district assessments. As of March 2017, 52% of low socioeconomic students have met or exceeded standards on one or more local district assessment.
 In 2016, 28% of English Learners scored Early Advanced or Advanced on the reading portion of the CELDT test, which is an 8% increase from the previous year. 41% of EL students scored EA/A in writing, which is a 6% increase. 72% of EL students scored EA/A in listening, which is a 1% increase. 80% of EL students scored EA/A in speaking, which was no change.
 There was a 7% increase in students achieving Level 3 or Level 4 on the SBAC in math and a 3% increase in language arts from 2015 to 2016.
 In 2015/2016 13% of English Language Learners were reclassified. In 2016/2017, 16 % of students were reclassified. This is a 3% increase.
 100% of students had access to CC aligned curriculum starting at the beginning of the 2016/17 school year.
 100% of all students received a broad course of study that is demonstrated by the master schedule.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

The school will participate in the English Language Arts and in English Language Development adoption cycle this year to provide Common Core aligned instructional materials for all students.

ACTUAL

The district adopted English Language Arts and English Language Development curriculum in order to provide Common Core aligned instruction for all students.

Expenditures	BUDGETED \$124,000.00 Base Funding \$76,000.00 Supplemental Funding		ESTIMATED ACTUAL \$75,106.76 Base Funding \$46,033.18 Supplemental Funding	
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Action 2

Actions/Services	PLANNED We will continue to provide an English Language Institute prior to the start of school in support of EL students. Incentives will be provided to increase participation rates.		ACTUAL The district has continued to provide the English Language Institute prior to the start of the school as a support for English Language Learners. Incentives such as backpacks and school supplies have been used as ways to increase participation. The district will look into offering transportation in the future if financially possible to increase participation numbers.	
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Expenditures	BUDGETED \$7,100.00 Title I		ESTIMATED ACTUAL \$7,000.00 Title I	
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Action 3

Actions/Services	PLANNED Provide – 3.5 hour bilingual aides and training on new ELD / Common Core Standards to assist with curriculum changes.		ACTUAL The district did hire an additional 3.5 hour bilingual aide in addition to the 7 bilingual aides that were currently staffed, to assist students with the new ELD / Common Core Standards. The bilingual aid was trained in the new standards.	
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Expenditures	BUDGETED \$56,999.00 Supplemental Funding \$9,722.00 Title III		ESTIMATED ACTUAL \$61,460.00 Supplemental Funding \$10,318.00 Title III	
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Action 4

Actions/Services	PLANNED Provide two six week blocks of instructional tutoring for 3 days per week for struggling students in grades TK – 3. This will assist in bringing these students up to grade level.	ACTUAL The district has provided two six week instructional tutoring for 3 days per week to struggling students in grades TK-3. This is used as a tool to support students in attaining grade level standard.
	BUDGETED \$34,719.00 Title I	ESTIMATED ACTUAL \$36,953.06 Title I

Action 5

Actions/Services	PLANNED Administrators will identify struggling students in 7 th & 8 th grade at risk of non –grad status and provide additional appropriate support.	ACTUAL Administration identified and provided support to non-grad status students and their families.
	BUDGETED \$0.00 Base Funding	ESTIMATED ACTUAL \$0.00 Base Funding

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.

The district adopted English Language Arts and English Language Development curriculum in order to provide Common Core aligned instruction for all students. The district has continued to provide the English Language Institute prior to the start of the school as a support for English Language Learners. Incentives such as backpacks and school supplies have been used as ways to increase participation. The district did hire an additional 3.5 hour bilingual aide in addition to the 7 bilingual aides that were currently staffed, to assist students with the new ELD / Common Core Standards. The district has provided two six week instructional tutoring for 3 days per week to struggling students in grades TK-3. Administration identified and provided support to non-grad status students and families.

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

As of March 2017, 36% of English learners have met or exceeded standards on one or more local district assessments. As of March 2017, 52% of low socioeconomic students have met or exceeded standards on one or more local district assessment. There was a 7% increase in students achieving Level 3 or Level 4 on the SBAC in math and a 3% increase in language arts from 2015 to 2016. In 2015/2016 13% of English Language Learners were reclassified. In 2016/2017 16% of students were reclassified. This is a 3% increase. 100% of students had access to CC aligned curriculum starting at the beginning on the 2016/17 school year. 100% of all students received a broad course of study that is demonstrated by the master schedule.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to the final cost of English Language Arts and in English Language Development adoption which was purchased for less than anticipated. However, there was an increase in staff salary schedules which significantly increased the cost associated with action 3.

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.

Our goal has not changed, however the expected outcome on English Learners meeting or exceeding local district assessments was lower than expected. This continues to be an area of need that is addressed in our LCAP actions and goals.

Goal 3

Ensure students access and demonstrate high levels of achievement on Common Core State Standards

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Increase number of students by 3% meeting or exceeding standards on the state CAASPP test.
 100% of teacher will meet the ESEA Act Qualified Teacher Requirements
 95% of teachers will be observed implementing CC and EL Instructional Strategies.

The district increased the number of students by 3% who are meeting or exceeding standards on the state CAASPP test.
 The district has attained 100% of teachers considered to be ESEA qualified Teachers. The district has achieved the goal of 95% of teachers being observed implementing CC and EL Instructional Strategies.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED Continue to provide up to 2.0 FTE Support Teachers to support EL, Foster Youth and Low Income Students master the Common Core Curriculum. Up to one in grades TK – 3 and up to one in grades 4 – 8.	ACTUAL The district has attempted but was unable to hire 2.0 FTE Support Teachers to support EL, Foster Youth and Low Income Students in mastering the Common Core Curriculum. We have however been able to hire an elementary Math Support Teacher and will work in the coming year to hire a Reading Support Teacher.
	BUDGETED \$163,657.00 Supplemental Funding	ESTIMATED ACTUAL \$77,371.00 Supplemental Funding

Expenditures

Action 2

Actions/Services	PLANNED Continue to provide Teacher professional development opportunities in the common core with emphasis on low income, Foster Youth and English Learner strategies. These staff development activities include; integration of technology, English language development skills, intervention models for math and reading, parent communication, and community engagement.	ACTUAL The district has spent the year on continuous professional development trainings associated with the common core. The professional development has been conducted with emphasis on low income, Foster Youth and English Learner strategies. The staff development activities included: integration of technology, English language development skills, intervention models for math and reading, parent, community engagement and communication.
	BUDGETED \$10,000.00 Supplemental Funding	ESTIMATED ACTUAL \$1,000.00 Supplemental Funding \$5,000.00 Educator Effectiveness

Expenditures

Action	3		
Actions/Services		PLANNED Provide 2 minimum days during the school year to facilitate additional staff development or teacher grade level collaboration time.	ACTUAL Two additional minimum days were scheduled for staff development and teacher collaboration.
Expenditures		BUDGETED \$0.00	ESTIMATED ACTUAL \$0.00
Action	4		
Actions/Services		PLANNED Provide Common Core materials and software including English Learner support materials.	ACTUAL The district adopted new language arts common core curriculum. This adoption included English Learner support materials. Staff development was provided to support the new adoption.
Expenditures		BUDGETED \$30,000.00 Supplemental Funding	ESTIMATED ACTUAL \$25,000.00
Action	5		
Actions/Services		PLANNED Continue to provide a teacher on special assignment to assist teachers with lesson development and implementation of the Common Core and Technology Integration.	ACTUAL The district has continued to engage a teacher on special assignment to encourage and coach other teachers with lesson development and technology integration within the common core standards.
Expenditures		BUDGETED \$113,775.00 Supplemental Funding	ESTIMATED ACTUAL \$113,775.00 Supplemental Funding

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.

The District was able to hire one FTE to support students in the area of mathematics mid-year. The district has spent the year on continuous professional development trainings associated with the common core. The professional development has been conducted with emphasis on low income, Foster Youth and English Learner strategies. The staff development activities included: integration of technology, English language development skills, intervention models for math and reading, parent, community engagement and communication. Two additional minimum days were scheduled for staff development and teacher collaboration. The district adopted new language arts common core curriculum. This adoption included English Learner support materials. Staff development was provided to support the new adoption. The district has continued to engage a teacher on special assignment to encourage and coach other teachers with lesson development and technology integration within the common core standards.

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

The district increased the number of students by 3% who are meeting or exceeding standards on the state CAASPP test. The district has attained 100% of teachers considered to be ESEA qualified Teachers. The district has achieved the goal of 95% of teachers being observed implementing CC and EL Instructional Strategies.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences in estimated actual and budgeted expenditures was close to 50% lower due to not being able to fill both the 2 FTE support teacher positions. One position was filled; however, it was filled mid-year and the other FTE will not be filled until the 2017/18 school year. In addition, the cost of common core support materials and other supplies needs to implement the new curriculum were not as costly as anticipated.

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 district was unable to fill the Language Arts support teacher position but made this a priority to fill for the next school year. This continues to be an area of need that is addressed on our LCAP in our goals and actions.

Goal 4

Provide a school wide learning environment that is welcoming to all students and families, provides appropriate social supports for students in need, and that connects students to school.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

80% of students will report that they feel safe at school.
 3% decrease in suspension and expulsion rate.
 80% of parents will report that they feel welcome on campus.
 100% of school facilities will score Good on the FIT report.
 Over the course of the year we will have 90% participation of the DLAC / Site Council members.

ACTUAL

The Healthy Kids Survey was administered two years ago, and this year we administered our own survey. Our results are as follows:

- 83% of our students report they feel safe at school.
- 85% of our parents report they feel safe when they visit our school.
- We have had eight home suspensions lasting one day or more.
- We have had zero expulsions.
- 100% of our school facilities have scored Good on the FIT report taken each year.
- The participation by our parents in our DLAC/Site Council members has increased beyond the 90% rate.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED Continue to provide bilingual clerical staff in school offices to enhance communication with families.	ACTUAL The district has continued to provide bilingual clerical staff support in our school offices to support and enhance communication with our families.
Expenditures	BUDGETED \$32,893.00 Supplemental Funding	ESTIMATED ACTUAL \$37,000.00 Supplemental Funding

Action 2

Actions/Services	PLANNED Continue to support a 3.5 hour library tech and increase one additional 3.5 hour tech for the 2016-2017 school year to provide support for all subgroups.	ACTUAL The district increased one 2 hour library tech position to a 3.5 hour position and hired an additional 3.5 hour library tech position. This is in our continued commitment to support all students in the access to print and reading materials including English Learners, Foster Youth, Socio-Economic Disadvantaged and poverty.
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Expenditures	BUDGETED	ESTIMATED ACTUAL+
	\$0.00	\$0.00
	Base	Base
	\$20,915.00 Supplemental Funding	\$21,549.00 Supplemental Funding

Action 3

Actions/Services	PLANNED	ACTUAL
	Continue to provide art experiences for all students to provide positive connections to school.	The district has continued art experiences to provide positive connections to school in order to meet the needs of all students. Funding for the art teacher has increased by 20% to 100%. Some examples of schoolwide art experiences are: School Garden and STEAM.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$58,630.00	\$58,630.00
	Base	Base
	\$15,635.00	\$15,635.00
	Supplemental Funding	Supplemental Funding

Action 4

Actions/Services	PLANNED	ACTUAL
	Continue to provide counseling services to students who struggle in either a social or academic setting by increasing the number of service days up to a maximum of 1.0 FTE. This will be based on enrollment and funding ability.	The district has continue to provide counseling services to students who struggle in either a social or academic setting by increasing the number of service days up to .85 FTE. This will continue to be based on future enrollment and funding ability.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$43,016.00	\$36,206.00
	Base	Base
	\$26,364.00	\$22,190.00
	Supplemental Funding	Supplemental Funding

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.

The district has continued to provide bilingual clerical staff support in our school offices to support and enhance communication with our families. The district retained one library tech position and hired an additional 3.5 hour library tech position. This is in our continued commitment to support all students in the access to print and reading materials including English Learners, Foster Youth, Socio-Economic Disadvantaged and poverty. The district has continued art experiences for all students to provide positive connections to school. The district has continued art experiences to provide positive connections to school in order to meet the needs of all students. Funding for the art teacher has increased by 20% to 100%. Some examples of schoolwide art experiences are: School Garden and STEAM. The district has continued to provide counseling services to students who struggle in either a social or academic setting by increasing the number of service days up to .85 FTE. This will continue to be based on future enrollment and funding ability.

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

The Healthy Kids Survey was administered two years ago, and this year we administered our own survey. This year 83% of our students report they feel safe at school. Our suspension rate has remained rather stable. Our current suspension rate shows 8 at-home suspensions of one day or greater. We have had zero expulsions. 85% of our parents have told us they feel safe in our schools. All of our school facilities have scored Good on the FIT report taken each year. The participation by our parents in our DLAC/Site Council members has increased beyond the 90% rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences in estimated actual and budgeted expenditures significantly increased to staff salary schedules which based on the employees associated with this goal significantly increased expenditures over original estimates. An additional Library Tech was also hired which increased expenditures. The school counselor was only .80 FTE due to enrollment numbers, resulting in a decrease in costs for that action.

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.

There were no significant changes, expected outcomes, metrics, or actions as a result of our data analysis related to this goal. We will continue to maintain steady progress in this area as address by our LCAP goals and actions.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The McSwain Union Elementary School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such the McSwain Union Elementary School District used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services.

LCAP Advisory Committee - The McSwain Advisory Committee met a number of times to go over the LCAP (Jan 10th, Jan 26th, March 20st, March 27th, April 10th and May 22nd). On June 13, the final LCAP as presented to the LCAP Committee. Any questions or comments will be addressed before the public hearing on the LCAP, LCFF, and budget review. The committee is comprised of parents, certificated staff, students, community members, principals, MTA representatives, the superintendent, and other district staff.

McSwain Teachers' Association – On May 9th, MTA reviewed and discussed the most current LCAP update.

California School Employees Association – On May 9th, CSEA review and discussed the most current LCAP update.

Parents and Students - on February 23rd, parents and students were invited to attend an informational meeting designed to more fully educate the community on our District LCAP and how it will directly impact their educational experiences. This meeting fully covered LCFF and LCAP. On March 15th (Report Card Night) and March 30th (Open House) District staff was also available to discuss LCAP and LCFF and any other questions parents might have regarding them. Posters and banners were set up around the campus with the District's Goals and Actions listed. Surveys were handed out at all 3 events. Student Leadership met on April 6th to discuss LCAP and impact on our site.

The Community at Large – During the February 28th McSwain Foundation meeting a presentation on LCAP and LCFF was presented by the Superintendent and community members were given an opportunity to ask questions and discuss the topics. McSwain Foundation is comprised of parents, community members and community business owners.

District Staff - Monthly Faculty Meetings were held to obtain input on LCAP development during the months of February, March, and April. Administrative Council Meetings were held monthly and LCAP was agendaized each month. The LCAP development and the progress was reviewed at each meeting (August 2016 through June 2017).

District English Language Advisory Committee - DELAC and School Site Council met on January 30th, LCAP and LCFF information was reviewed in both English and Spanish.

The district assistant principal also holds bi-monthly coffee chat meetings with Parents of English Language Learners. The superintendent also attended the February meeting and presented the LCAP in Spanish.

The School Board – As an integral part of the district governance team providing local accountability, the School Board has been involved in the LCAP development and approval process throughout

the process.

- Monthly School Board Meetings were held and the LCAP development was agendaized each month.
- The LCAP draft was presented as information at the May 9th meeting.
- The School Board adopted the LCAP on June 29th.

Survey Results - Over sixty surveys were returned by parents and staff. This represents an increase of over 25% from the prior year.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The information received during the engagement activities listed above demonstrate the stakeholders concern for the education of our children. Our engagement discussions were held based on (1) what is already in place but may require improvements, (2) what is already in place but can be eliminated, and (3) ideas or suggestions to best support student learning via the eight state priorities that should be considered but are not already in the LCAP.

Stakeholder engagement feedback showed that the district should prioritize its efforts as follows:

1. Improve academic achievement (State Priority 4)
2. Improve campus climate and culture (State Priority 6)
3. Improve access to educational technology in an equitable manner (State Priority 2)
4. Increase and improve the experience of parents and community partners to encourage more meaningful involvement in the schools (State Priority 3)

These priorities are a direct result of the feedback and engagement from our stakeholders including, but not limited to the following:

Some of the recommendations that actually resulted in modifications, additions or deletions include the following:

- Simplification of our actions to meet our goals – incorporated into LCAP metrics used to demonstrate goal attainment
- Provided positive behavior strategy training for our school sites – Incorporated into Goal 1
- Create campus environments that support acceptance and tolerance – Incorporated into Goal 1
- Develop collaborative and project based learning like School Garden and STEAM – Incorporated into Goal 2
- Continue to provide teachers with greater professional learning that support lessons that require critical thinking and problem solving – Incorporated into Goal 2
- Continue to provide additional academic support opportunities for students during class time and after school – Incorporated into Goal 2
- Continue to provide additional professional learning for available instructional technology for students and teachers – Incorporated into Goal 2
- Provide additional and continued classroom and personal technology to support learning – Incorporated into Goal 3

- Provide coaching support for teachers in instructional practices, technology, and positive behavior strategies – Incorporated into Goals 1,2,3
- Increase communication between parents and teachers – Incorporated into Goal 4

Specific Actions and Services added as a result of our stakeholder engagement process include:

1. Increase in instructional aide FTE to serve English Language Learners – Goal 1,2,3, and 4
2. One additional instructional aide FTE (Resource Instructional Aide) will be added to support students with learning disabilities – Goals 1,2,3 and 4
3. Implementation of Leader In Me to further increase a positive school environment and instill leadership skills to all students – Goals 1,2,3 and 4

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.

New Modified Unchanged

Goal 1	Maximize the learning environment for all students to perform at high levels and demonstrate 21 st century skills.
---------------	---

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Although class TK - 3 sizes were under the 24:1 ratio, the district was fairly close to not meeting it. Average daily attendance rate was down from the prior year and absenteeism increased from the prior year. Stakeholder meetings revealed concern regarding attendance. We will maintain a 0% middle school dropout rate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Class size TK-3 24:1 4-8 32-1	TK-3 21.84 4-8 25.35	TK -3 < 24:1 4 - 8 < 32:1	TK -3 < 24:1 4 - 8 < 32:1	TK -3 < 24:1 4 - 8 < 32:1
Increase Average Daily Attendance	96.87%	97.08%	97.29%	97.5%
Decrease chronic absenteeism	3%	2.5%	2%	1.5%
Increase graduation rates	98.1%	98.4%	98.7%	99%
Middle School Drop Rate	0%	0%	0%	0%

Teacher credentials as reviewed by administration with specific authorization	100%	100%	100%	100%
---	------	------	------	------

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to staff at appropriate levels to maintain stated class size goals and to increase English Learner access to grade level standards.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$112,520.00	Amount \$116,340.00	Amount \$120,291.00

Source	Supplemental Funding	Source	Supplemental Funding	Source	Supplemental Funding
Budget Reference	Salaries & Benefits	Budget Reference	Salaries & Benefits	Budget Reference	Salaries & Benefits

Action 2

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

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

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

OR

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

English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to fund Director of Technology position to support the LAN and provide support for technology in the classroom as used for Common Core Instruction and Integration. Provide one on one technical support and training to teachers on how to incorporate technology as a tool to deliver Common Core Instruction to English Language Learners, Foster Youth and Low Income students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$33,601.00	Amount: \$34,282.00	Amount: \$34,963.00
Source: Supplemental Funding	Source: Supplemental Funding	Source: Supplemental Funding
Budget Reference: Salaries & Benefits	Budget Reference: Salaries & Benefits	Budget Reference: Salaries & Benefits

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Administrators will identify struggling students in 7 th & 8 th grade at risk of non-grad status and provide additional appropriate support.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$12,282.63	\$12,282.63
Source	Base	Base
Budget Reference	Salaries and Benefits	Salaries and Benefits

New
 Modified
 Unchanged

Goal 2

Develop student literacy in all content areas and provide support for struggling students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

After the review of our 16-17 LCAP Goals we have determined that we have not met our English Language Learner growth targets. Based on the results, meeting these goals continues to be our greatest area of need.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase in reclassification rate of ELL Students as		2% Increase	2% Increase	2% increase

measured by prior year's percentage				
CELDT reading	21%-28% EA/A= 8% increase	4% increase	4% increase	4% increase
CELDT writing	35%-41% EA/A = 6% increase	4% increase	4% increase	4% increase
CELDT listening	71%-72% EA/A = 1% increase	3% increase	3% increase	3% increase
CELDT speaking	80%-80% EA/A = 0% change	3% increase	3% increase	3% increase
Students will receive a broad course of study that is demonstrated by the master schedule	100%	100%	100%	100%
Students will have access to sufficient core instructional materials as measured by Board Resolution.	100%	100%	100%	100%

Action 1

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

We will continue to provide an English Language Institute prior to the start of school in support of EL students. Incentives and transportation will be provided to increase participation rates.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$9,624.00

Amount \$10,486.00

Amount \$11,435.00

Source \$1,000.00 Base
\$8,624.00 Supplemental Funding

Source \$1,000.00 Base
\$9,486.00 Supplemental Funding

Source \$1,000.00 Base
\$10,435.00 Supplemental Funding

Budget Reference Salaries & Benefits
Supplies

Budget Reference Salaries & Benefits
Supplies

Budget Reference Salaries & Benefits
Supplies

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to provide – 3.5 hour bilingual aides to assist English Language Learners and the Common Core Curriculum.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$75,822.00

Amount \$78,055.00

Amount \$79,985.00

Source Supplemental Funding

Source Supplemental Funding

Source Supplemental Funding

Budget Reference Salaries & Benefits

Budget Reference Salaries & Benefits

Budget Reference Salaries & Benefits

Action **3**

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

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

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

OR

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

English Learners Foster Youth Low Income

Scope of Services **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide two six week blocks of instructional tutoring for 3 days per week for struggling students in grades TK – 3. This will assist in bringing these students up to grade level.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$37,676.00

Source Base- \$15,676.00
Title 1 - \$22,000.00

Budget Reference Salaries & Benefits

2018-19

Amount \$38,253.00

Source Base - \$16,253.00
Title 1 - \$22,000.00

Budget Reference Salaries & Benefits

2019-20

Amount \$38,831.00

Source Base - \$16,831.00
Title 1 - \$22,000.00

Budget Reference Salaries & Benefits

New Modified Unchanged

Goal 3

Ensure students access and demonstrate high levels of achievement on Common Core State Standards.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Target professional development to enhance educational opportunities and effectiveness for low income, Foster Youth & English Learners.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall CAASPP ELA	Increased 13.8 Points	Increase Change 5 Points	Increase Change 5 points	Increase Change 5 Points
Overall CAASPP Math	Increase Change 21.8 Points	Increase Change 5 Points	Increase Change 5 Points	Increase Change 5 Points
Percent of Teachers properly credentialed with no mis-assignments or vacancies.	95%	97%	98%	100%
Students will have access to Common Core aligned curriculum by the end of the school year	100%	100%	100%	100%
Common Core State Standards will be implemented as measured by observation and review of lesson plans	100%	100%	100%	100%
English Learners will have access to State Standards and ELD Standards as measured by observation and review of lesson plans	100%	100%	100%	100%

Action 1

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide up to 2.0 FTE Support Teachers to support EL, Foster Youth and Low Income Students master the Common Core Curriculum.

Continue to provide up to 2.0 FTE Support Teachers to support EL, Foster Youth and Low Income Students master the Common Core Curriculum.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$234,264.00

Amount \$240,202.00

Amount \$243,526.00

Source Supplemental Funding

Source Supplemental Funding

Source Supplemental Funding

Budget Reference Salaries & Benefits

Budget Reference Salaries & Benefits

Budget Reference Salaries & Benefits

Action 2

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

OR

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

English Learners

Foster Youth

Low Income

[Scope of Services](#)

LEA-wide

Schoolwide

OR

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to provide Teacher Induction Program for all new Teachers and Teacher professional development opportunities in the common core with emphasis on low income, Foster Youth and English Learner strategies.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$14,500.00

Amount \$14,500.00

\$14,500.00

Source Base Funding

Source Base Funding

Source Base Funding

Budget Reference Salaries, Benefits and Services

Budget Reference Salaries, Benefits and Services

Budget Reference Salaries, Benefits and Services

Action 3

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)] _____

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide weekly minimum days during the school year to facilitate additional staff development and or teacher grade level collaboration time.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$3,189.99

Amount \$3,189.99

Amount \$3,189.99

Source Base

Source Base

Source Base

Budget Reference Salaries & Benefits

Budget Reference

Budget Reference

Action 4

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Counselor and administration will identify and support foster youth academically and socially.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$0.00

Amount \$0.00

Amount \$0.00

Source Costs associated with Goal 4, Action 3

Source Costs associated with Goal 4, Action 3

Source Costs associated with Goal 4, Action 3

Budget Reference Salaries & Benefits

Budget Reference Salaries & Benefits

Budget Reference Salaries & Benefits

New Modified Unchanged

Goal 4

Provide a school wide learning environment that is welcoming to all students and families, provides appropriate social supports for students in need, and that connects students to school.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Maintain the strong family support for students and staff to ensure a positive school climate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey Indicating percentage feeling welcome on campus	80%	86%	88%	90%
Student Healthy Kids Survey indicating percent feeling safe at school.	75%	78%	79%	80%
Percentage of school facilities scoring Good or Better on FIT Report	100%	100%	100%	100%
Suspension Rate	<1%	Change decrease of .05%	Change decrease of .05%	Change decrease of .05%
Percent Participation of DLAC/ Site Council (Based on legal requirements)	90%	92%	95%	98%

Action 1

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Increase one bilingual clerk to full time and continue other bilingual clerk positions to provide bilingual clerical staff in school offices to enhance communication with families.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$22,155.00

Amount \$23,338.00

Amount \$24,270.00

Source Supplemental Funding

Source Supplemental Funding

Source Supplemental Funding

Budget Reference Salaries & Benefits

Budget Reference Salaries & Benefits

Budget Reference Salaries & Benefits

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to support two 3.5 hour library techs and to provide support for all groups.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$8,664.00	Amount \$8,905.00	Amount \$9,174.00
Source Supplemental Funding	Source Supplemental Funding	Source Supplemental Funding
Budget Reference Salaries & Benefits	Budget Reference Salaries & Benefits	Budget Reference Salaries & Benefits

Action 3

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

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

OR

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

English Learners
 Foster Youth
 Low Income

[Scope of Services](#)
 LEA-wide
 Schoolwide
OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)
 All schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide counseling services to students who struggle in either a social or academic setting by increasing the number of service days up to a maximum of 1.0 FTE. This will be based on enrollment and funding ability.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$22,815.00	Amount \$23,829.00	Amount \$26,532.54
Source Supplemental Funding	Source Supplemental Funding	Source Supplemental Funding
Budget Reference Salaries & Benefits	Budget Reference Salaries & Benefits	Budget Reference Salaries & Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$ 548,549.00	<u>Percentage to Increase or Improve Services:</u>	8.91 %
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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 school wide or LEA-wide basis. Include the required descriptions supporting each school wide or LEA-wide use of funds ([see instructions](#)).[Instructions_Declined, Increased, Improved](#)

McSwain Union Elementary School District has determined that the following programs and services are the most effective use of funds because it will ensure the district meets both our academic and social goals for all students and for our significant subgroups. McSwain Union ESD is dedicated to providing the highest level of academic and social services to all students. Research shows that students with early literacy and social emotional support achieve at higher levels throughout their school experience. Research also clearly shows smaller class sizes best support students with achieving higher academic success. The research also shows that students perform better when staff engages in collaboration both on a school wide basis and as grade level teams. For this reason we have chosen to use the majority of our Supplemental Funds to strengthen our core instructional program for all students. We have determined that the following programs are principally directed towards and will be effective in meeting the district's goals for its unduplicated pupils in the state and local priority areas:

- We will hire one additional teacher to keep class sizes small.
- We provide certificated intervention teachers (2) to increase English language development, mathematics and common core instruction in all grades.
- We provide weekly minimum days to support grade level staff development collaboration to enhance common core and English Language Development.

We provide the above programs and services on a district wide basis because these services will not only benefit our targeted subgroups, but will also benefit all of McSwain's students. It is also important to keep in mind that Local Control Funding Formula does not increase our funding levels to the levels of our surrounding communities as a result of being based on student demographics beyond our control. We are also suffering and experiencing a loss of funding based on our declining enrollment in K-8.

Keeping in line with McSwain Union Elementary School District's core vision and goals, the following actions and services are specifically designed to increase achievement for English Learners, Low Income, and Foster Youth students which comprise 39% of our district. McSwain UESD will focus services and resources in four goal areas that collectively improve student achievement and implementation of the 8 LCFF priorities and demonstrate qualitatively how the district is improving its services to unduplicated students. The following actions demonstrate qualitatively how the district is improving services in support of its unduplicated pupils:

- We will provide transportation for our English Learner summer institute to increase student participation.
- We will provide student incentives to increase participation in the English Learner summer institute. This is an identified need to best serve all English Language Learners in all grades TK-8.
- Hire certificated support teachers to support common core and English Language Development.
- Increased bilingual clerical position from 63% to 100% to enhance family & student communication.

DRAFT Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

[Plan Summary](#)

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

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

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

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

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

[Budget Summary](#)

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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) *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils? as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?