

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspen Valley Preparatory Academy

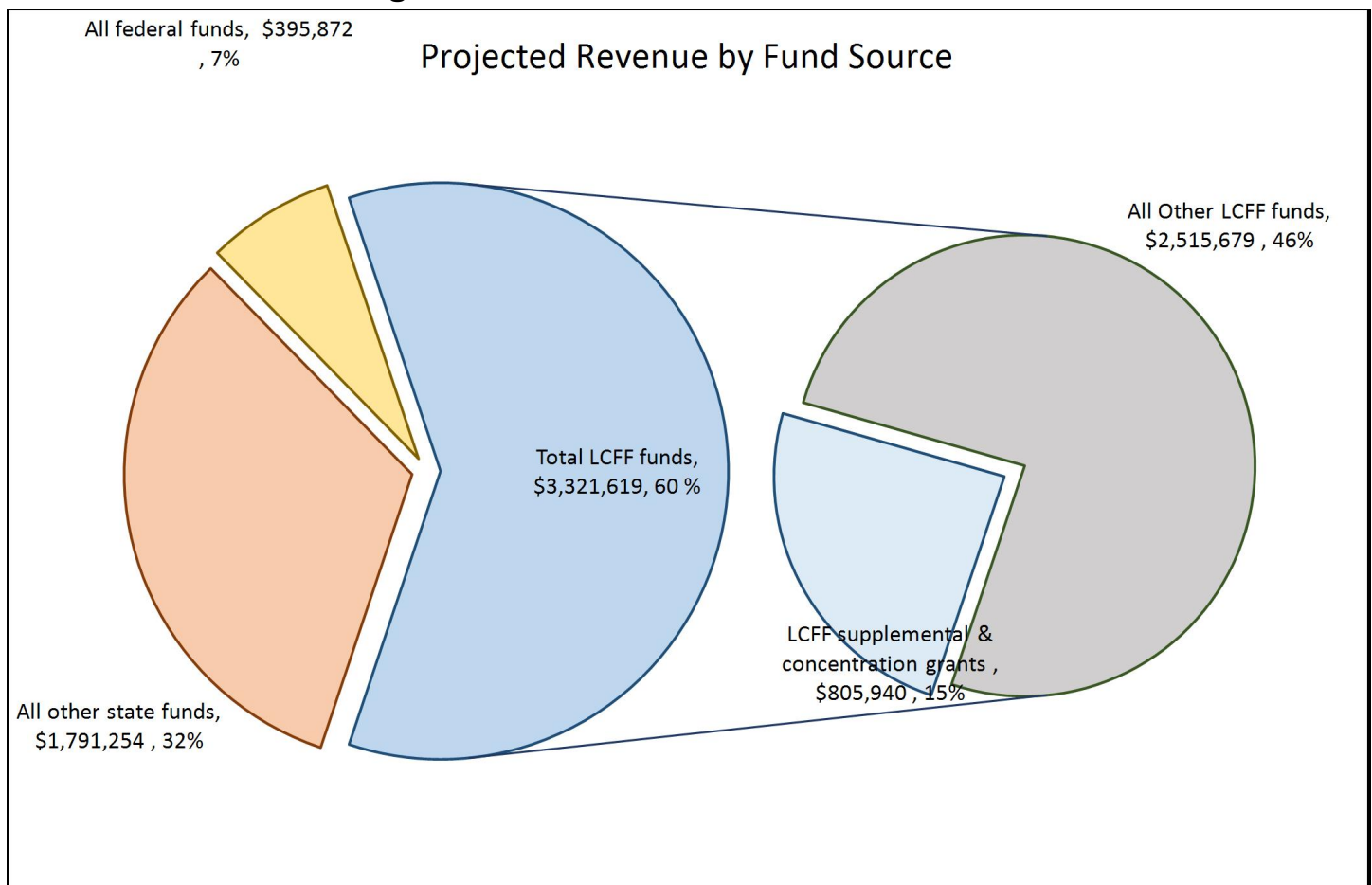
CDS Code: 10 62166 0106740

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

LEA contact information: Nicole Rivera, Site Director

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

Budget Overview for the 2019-20 LCAP Year

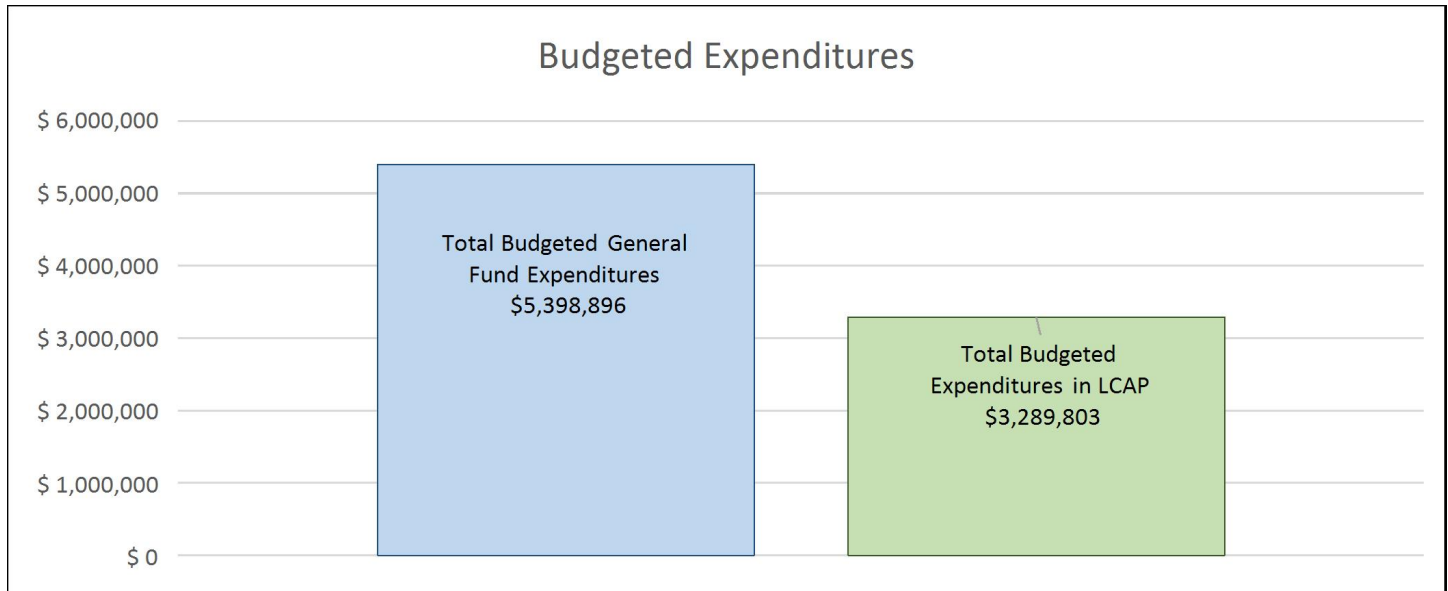


This chart shows the total general purpose revenue Aspen Valley Preparatory Academy expects to receive in the coming year from all sources.

The total revenue projected for Aspen Valley Preparatory Academy is \$5,508,745, of which \$3,321,619 is Local Control Funding Formula (LCFF), \$1,791,254 is other state funds, \$0 is local funds, and \$395,872 is federal funds. Of the \$3,321,619 in LCFF Funds, \$805,940 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Aspen Valley Preparatory Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Aspen Valley Preparatory Academy plans to spend \$5,398,896 for the 2019-20 school year. Of that amount, \$3,289,803.00 is tied to actions/services in the LCAP and \$2,109,093 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

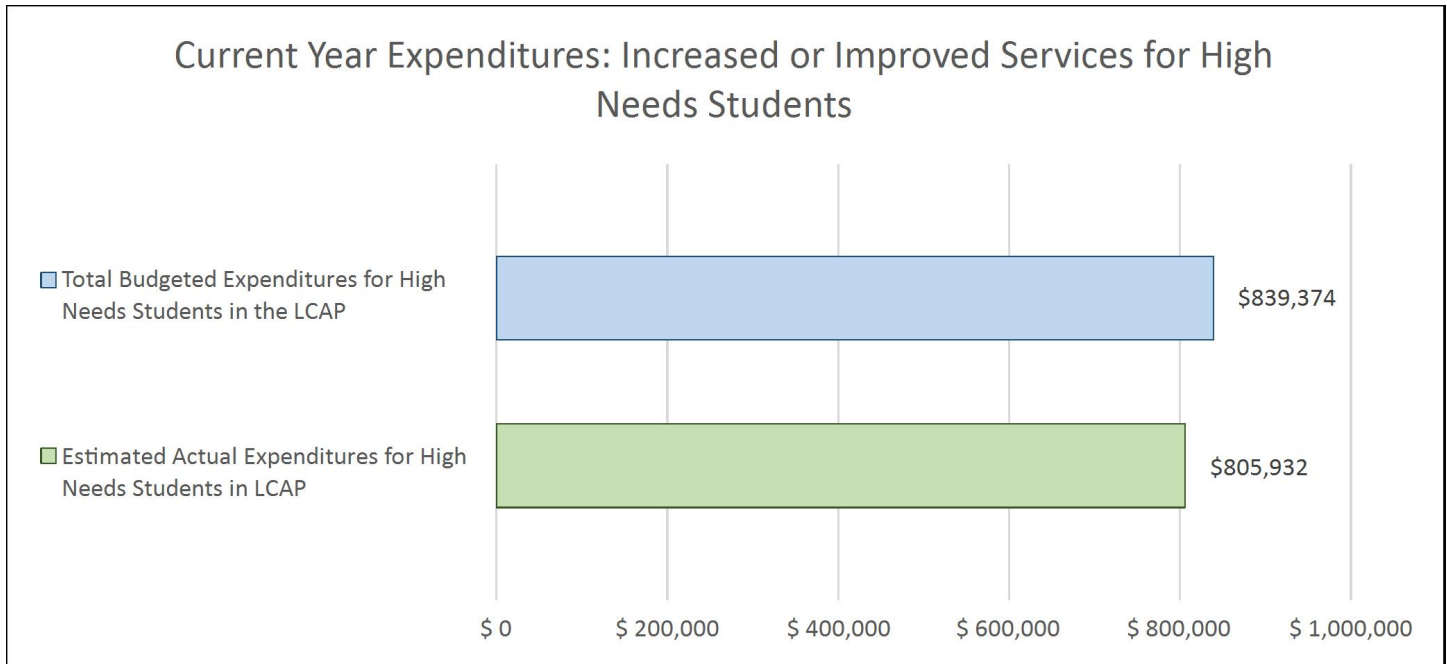
General Fund Budget Expenditures not included in the 2019-20 plan includes: Benefits, Operating Costs (bank charges, Dues/memberships, Insurance, trash removal, postage, printing, taxes/fees), Depreciation Expenses. Rent, equipment leases, and Food Services.

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

In 2019-20, Aspen Valley Preparatory Academy is projecting it will receive \$805,940 based on the enrollment of foster youth, English learner, and low-income students. Aspen Valley Preparatory Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Aspen Valley Preparatory Academy plans to spend \$851,526.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Aspen Valley Preparatory Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aspen Valley Preparatory Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Aspen Valley Preparatory Academy's LCAP budgeted \$839,374.00 for planned actions to increase or improve services for high needs students. Aspen Valley Preparatory Academy estimates that it will actually spend \$805,932.00 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-33,442 had the following impact on Aspen Valley Preparatory Academy's ability to increase or improve services for high needs students: Costs were lower than anticipated for some of our certificated staff. Whenever we allocate for staff positions, there is a margin of error because we estimate the salary and the actual salary is based on experience and number of years. This also impacts the costs of benefits.



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)

[California School Dashboard](#): 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

Aspen Valley Preparatory Academy

Contact Name and Title

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Site Director

Email and Phone

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2017-20 Plan Summary

The Story

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

Aspen Valley Prep Academy (AVPA) (formally Valley Preparatory Academy) was founded on grassroots community efforts to support students from poverty-stricken, unstable home environments to be successful in school. In a former private school church building, a group of community members created a learning environment that met students' essential needs (e.g. hunger, safety, emotional support) and emphasized academic achievement, accountability, and leadership. The spirit of this founding effort became the foundation of AVPA which opened as a charter school in 2004, authorized by the Fresno Unified School District (FUSD)

AVPA is now in its 4th charter term and currently has 427 students enrolled in transitional kindergarten to grade 8. AVPA's current enrollment demographics are: 66.04%% Hispanic/Latino, 13.58% White, 12.88% African American, 3.28% Asian, 2.34% Two or More Races; 68.38% Free/Reduced Price Lunch (FRPL); 7.96% English Learners (EL); 2.8% Homeless Youth and 8.67%

students with disabilities (SpEd). It is important to note that the FRPL percentage does not fully capture the experiences of many of our families who live in severe poverty. Housing and food instability are common issues that our school staff help navigate, along with the stresses of gang violence, domestic violence, substance abuse, divorce/separation and more. Since its inception, AVPA has effectively supported at-risk youth to achieve at their greatest academic potential with:

- Safe and inclusive learning environments – Students thrive in a safe, inclusive, and personalized school environment where they are known as individuals and celebrated for their diverse strengths and

experiences.

- Teacher support – Teachers are provided the time and space to collaborate and plan, and receive sufficient support in the classroom.
- Social emotional learning – Teachers and staff are equipped with resources and training to facilitate meaningful social emotional learning, and students are provided opportunities to develop as people and

leaders. Grades 4 and up are individualized learning classrooms. The school was recognized this year for best practices, one of 12 out of 342 schools, as a "Summit Learning Spotlight School".

Embedded in all we do is an emphasis on leadership education. We believe that every child – and every adult -- can be a leader. We have adopted the globally-acclaimed, standards-aligned school culture program, Franklin Covey, Seven Habits of Highly Effective People, The Leader in Me, which emphasizes imperative 21st century skills.

In 2014, AVPA began a partnership with Rescue the Children (RTC), an arm of the Fresno Rescue Mission that provides emergency and long-term services to at-risk, abused, homeless, or previously incarcerated women or women with children. RTC also operates a 12-18 month residential program for women and women with children that provides education and job training to women overcoming crisis circumstances. RTC staff requested to enroll all of the students in their program at Aspen Valley Prep during the 2014-15 school year. Each year AVPA enrolls a majority of students enrolled at RTC.

In an effort to help secure a better educational option for homeless children being served by RTC, AVPA implemented board policies to give enrollment preference to homeless/foster. The organization expanded our enrollment from 265 to 315 students the first year, adding two new classrooms and hiring two additional teaching staff. The collaboration with RTC has been a tremendous success. Beyond academic growth, RTC staff have reported that several students have made "180 degree turnarounds" and students have been known to say things like, "You don't understand, I used to be the bad kid at my other school!"

English Learners (From Board Approved EL Plan)

Goal #1

ELs and will make gradual progress in their development of academic English, attaining English Language proficiency and progress at the minimum rate of 1-ELD level per year

Goal #2

As a result of increased English Language acquisition and academic support, EL's will demonstrate increased competency on state-wide tests and demonstrate overall academic achievement.

Goal #3

Parents and guardians will gain increased knowledge to the support of ELs and learn strategies to assist in their own language development and those of their children

Goal #4

The school's environments will show evidence of home language and culture affirmation for all EL students and families. AVPA will develop greater sense of multicultural awareness and competence by supporting our EL students.

These are difficult times for students in poverty and AVPA recognizes that our students are in dire need of services. This LCAP will document many of the services, approved by stakeholders, to be available to these students.

Please note: In 2017-18 the school name was changed to "Aspen Valley Prep Academy". Aspen Valley Prep (formally Valley Prep) (2004) is one of two schools operated by Aspen Public Schools, a charter management organization CMO, in Fresno, California.



LCAP Highlights

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

Aspen Valley Preparatory Academy (AVPA) continues to refine its action and services based on qualitative and quantitative data through stakeholder engagements, state and local assessments and being present in the lives of our students and staff. Some highlights of our 2019-20 LCAP include the following:

(a) Improving pupil learning, with a focus on English Learner, foster and homeless students, through social and emotional supports. In 2015-18, at-risk students at AVPA had access to a full-time counselor, full-time Licensed Registered Nurse (LVN), one part-time school psychologist, one full-time school psychologist, and full-time resource officer. Teachers, parents and guardians may request a referral for counseling services. The school also refers families to community resources and provides parent trainings, such as whole brain teaching. Our Family Ecosystem Map, found at

our website, is an easy to use tools for families that need additional support.
<https://aspenps.org/FresnoEcosystem/23ff09df98cb241d4e8148ee5a49a231.html>

(b) Increasing learning opportunities for all pupils, with special emphasis on expanded learning experiences for pupils who are identified as academically low achieving. AVPA partnered with Summit Learning's (grades 4-8) individualized learning program. The program helps students gain the skills, knowledge and habits to succeed. We believe that, through individualized learning, students harness the power within themselves, so that there's no limit to what they can achieve.

Transitional kindergarten is separate from the regular kindergarten classrooms. The transitional kindergarten students have access to a full-time certificated veteran kindergarten teacher and full-time instructional aide. The students have access to technology (tablets) and a library.

(c) Encouraging the use of different and innovative teaching methods, integrated with the Leader in Me process, Common Core Standards curriculum and software. Adoption of Summit Learning (4-8), for students to gain skills through individualized learning.

Grades kindergarten through grade three are instructed using Wit and Wisdom curriculum, Lexia Core5, Eureka Math, ST Math and Foss Kits for Next Generation Science.

(d) Creating new professional opportunities for teachers, including the opportunity to be responsible for the learning program at the school site. Also, increased professional development for schools leaders, including Valley Leadership Program, a once a month, all-day training.

(e) Providing parents/guardians and pupils with a voice and communicate the types of educational opportunities that are available within the public school system. This includes a wide range of surveys, including site-based Leader in Me and stakeholder district-wide survey.

(f) Providing educational field trips at no cost, including 6th grade 2 1/2 day science camp, free of charge.

(g) Our students have been struggling with math proficiency. Our teachers felt our previous math curriculum was not comprehensive enough, specifically for students that were not catching on quickly. They needed to find their own supplements to the program. The new math curriculum, Navigator Math, includes, PD, weekly coaching calls, monthly coach visits and our teachers found it to be more comprehensive. We will continue to use ST math and an online supplemental component.

(h) We are also implementing a new ELA curriculum called CORE knowledge. The previous curriculum was lacking around phonics, grammar, and writing. CORE knowledge includes phonics, grammar, writing and incorporates history and science into daily activities.

(i) We've created a new Vice Principal position. This position will alleviate some administrative duties for our Site Director but is mainly focused on coaching Math instruction.

(j) Our transitional kindergarten students will be taught by a full-time certificated veteran kindergarten teacher and a full-time instructional aide.

(k) We will also be implementing Zone of Regulation a second SEL curriculum that will compliment Leaders in Me

(l) Implement school-wide expectations (PBIS) - less office referrals this year

Aspen Valley Prep Academy created new goals for our 2019-20 LCAP. These goals align with our charter petition and mission.

Provide customized leadership curriculum, instructions, and support programs to ensure ALL students are college and career ready

Partner with students, educators, and family leaders to create customized pathways to success. Create a supportive and safe environment for students and their families, staff, and community partners.

Review of Performance

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

Greatest Progress

Based on the California School Dashboard, Aspen Valley's greatest progress includes the following:

*English Language Arts

Our results increased by 8.4 points, putting us at 15.7 points below standard. This is compared to Fresno Unified School District (FUSD) which is at 38.3 points below standards

*ELPAC

AVPA had 37 English Learners. 45.9% of students were considered "Well Developed", 21.6% of our students were considered "Moderately Developed", 32.4% of our students were considered "Somewhat Developed", and 0% of our students were considered "Beginning Stage"

*Chronic Absenteeism

AVPA's Chronic Absenteeism rate is 8.1%, a decline 3.5%. FUSD's rate is 15.8% with a .5% decline

Based on our local assessments, Aspen Valley's greatest progress includes the following:

*Less office referrals. We believe the implementation of school-wide expectations (PBIS) had a positive impact on office referrals.

* F&P Reading assessment

67% of our K-3 students can read at or above grade level

*Growth on content assessment is seen for our students using the summit learning platform

*Growth in NWEA MAP

Math: Percentage of students meeting their Fall 2017 to Winter 2018 individual growth goals (IGG), grade 1: 88%, grade 2: 72%, grade 3: 49%, grade 4: 50%, grade 5: 54%, grade 6: 46%, grade 7: 56%, grade 8: 58%.

ELA: Percentage of students meeting their Fall 2017 to Winter 2018 individual growth goals (IGG), grade 1: 77%, grade 2: 57%, grade 3: 52%, grade 4: 25%, grade 5: 80%, grade 6: 59% grade 7: 47%, grade 8: 77%.

Aspen Valley Prep Academy (AVPA) is now in its 4th charter term; we are fully WASC accredited. 74% Free/Reduced Price Lunch (FRPL); 8.2% English Learners (EL) with another 8.7% Reclassified Fluent-English Proficient (RFEP); and 6.6% students with disabilities (SpEd). It is important to note that the FRPL percentage does not fully capture the experiences of many of our families who live in severe poverty. Housing and food instability are common issues that our school staff help navigate, along with the stresses of gang violence, domestic violence, substance abuse, divorce/separation, and more. In 2017-18, 0.3% of our students were in foster care, and an estimated 4.3% were either homeless or in temporary housing (e.g., doubling up with relatives or in a shelter). We estimate that throughout the year, approximately 40% of our students experience food instability, thus we provide a full breakfast and lunch for all students, every day.

Our model meets the extraordinary needs of our grades transitional kindergarten to grade 8 students through a carefully designed and innovative instructional program that focuses not just on academics, but on the psycho-social developmental needs of our students. We provide an extended day and comprehensive scaffolding and supports for our students, including a full-time on-site counselor, full-time LVN, part-time RN and a full-time campus resource officer. We are proud that our students consistently outperform their peers at nearby public elementary and middle schools on state standardized tests (see below), and our ultimate goal is to develop skills and attributes that will foster lifelong growth and development.

We are proud that embedded in all we do is an emphasis on leadership education. We believe that every child – and every adult -- can be a leader. We have adopted the globally-acclaimed, standards-aligned school culture program, Franklin Covey, Seven Habits of Highly Effective People, The Leader in Me, which emphasizes imperative 21st century skills: responsibility, critical thinking, integrity, teamwork, collaboration, listening and speaking, and more. In order to ensure that our students' significant needs are met, our organizational philosophy is to invest in the people who will invest in our students. We currently provide 14 professional development and common planning days for our elementary teachers and 21 for middle school (includes summer Base Camp training), along with time built into the day and week for them to collaborate and learn from and with one another in a professional learning community model. We work hard to provide clear expectations and build relationships and trust among all of our stakeholders, helping to ensure that as students and families interact with our school.



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

Greatest Needs

Per the California Dashboard, the following state indicator or local performance indicator for overall performance was in the “Red” or “Orange”.

Aspen Valley's Mathematics State Indicator for overall performance was in the "Orange" performance category.

Steps the LEA planning to take to address these areas with the greatest need for improvement:

1. AVPA is implementing a new Math curriculum this year. Our previous math curriculum did not provide enough supplemental materials for students struggling in certain areas. This curriculum comes with professional development, weekly coaching phone calls and classroom visits.
2. We created a new Vice Principal position. The FTE will serve as an administrator but will spend the majority of their time as a math coach.

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

Performance Gaps

Per the California School Dashboard, there are no performance gaps for our significant sub group of students.

Comprehensive Support and Improvement

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

Schools Identified

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

AVPA has not been identified for CSI

Support for Identified Schools

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

AVPA has not been identified for CSI

Monitoring and Evaluating Effectiveness

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

AVPA has not been identified for CSI

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

GOAL 1: BASIC SERVICES

1A. All teachers for core and electives courses at AVPA will hold a valid CA Teaching Credential as defined by the CA Commission on Teaching Credentialing and will be appropriately assigned to their subjects. AVPA will fund necessary support positions new teachers.

1B. Students, including all significant student subgroups (African-American, Hispanic or Latino, Socioeconomically Disadvantaged, English Learners), will have access to California Standards-aligned materials and additional instructional materials as outlined in our charter petition. For their social and emotional wellbeing, they also have access to a school nurse, counselor, and campus security officer.

1C. School facilities are clean and maintained in good repair. The custodian is well trained and on campus during school hours for emergency clean-ups.

1D. School faculty will identify and recommend students for IEP assessment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SARC Report,
CCCT Records, Site Safety Plans,
Student,
Parent, and
Staff Panorama Surveys
Parent/Student Handbook
Fire Certificate of Clearance
Health Department Certificate of Clearance
Special Education Program Manager data.

Actual

Continue to assure appropriately placed staff in core subjects, math, science, English, social studies. The school trains and works with teacher interns and has agreements with universities (Current CCTC records and university contracts maintained)
100% Student access to curriculum and software
Report 100% access to California Standards Based Instructional Materials and social and emotional supports, when appropriate.
Regular walk-throughs and safety inspections (including fire) Site Inspections, Site Safety Plan updated regularly by the Campus Security Officer.
Stakeholder surveys demonstrate that students and staff feel safe and comfortable at school.

Expected

18-19

Continue to assure appropriately placed staff in core subjects, math, science, English, social studies. The school trains and works with teacher interns and has agreements with universities (Current CCTC records and university contracts maintained)
100% Student access to curriculum and software
Report 100% access to California Standards Based Instructional Materials and social and emotional supports, when appropriate.
Regular walk-throughs and safety inspections (including fire) Site Inspections, Site Safety Plan updated regularly by the Campus Security Officer. Stakeholder surveys demonstrate that students and staff feel safe and comfortable at school.

Continued social and emotional supports. Recent surveys show overwhelming majority of stakeholders approve of Campus Resource Officer (one full-time, one part-time).
Full-time LVN (Spanish speaking) meets the everyday health needs, classroom and parent education. Full-time school counselor.

EL Coordinator: AVPA serves a high percentage of students from the community who are designated as ELs and complies with all applicable laws with regard to services and the education of English Learners (ELs). This includes all applicable legal requirements for ELs relative to annual notification to parents, student identification, placement, program options, ELs and core content instruction, teacher qualifications and training, reclassification to Fluent English Proficient (FEP) status, monitoring and evaluation of program effectiveness and standardized testing requirement. AVPA implements policies to effectuate proper placement, evaluation and communication regarding ELs and the rights of parents/guardians and pupils.

Baseline

100% fully credentialed and appropriately placed staff in core subjects. (Current CCTC records maintained)
100% Student access to curriculum and software
Report 100% access to California Standards Based Instructional Materials and social and emotional supports, when appropriate.
Regular walk-throughs and safety inspections (including fire) Site Inspections, Site Safety Plan updated regularly by the Campus Security Officer. Stakeholder surveys demonstrate that students and staff feel safe and comfortable at school.

Actual

Continued social and emotional supports. Recent surveys show overwhelming majority of stakeholders approve of Campus Resource Officer (one full-time, one part-time).
Full-time LVN (Spanish speaking) meets the everyday health needs, classroom and parent education. Full-time school counselor.

EL Coordinator: AVPA serves a high percentage of students from the community who are designated as ELs and complies with all applicable laws with regard to services and the education of English Learners (ELs). This includes all applicable legal requirements for ELs relative to annual notification to parents, student identification, placement, program options, ELs and core content instruction, teacher qualifications and training, reclassification to Fluent English Proficient (FEP) status, monitoring and evaluation of program effectiveness and standardized testing requirement. AVPA implements policies to effectuate proper placement, evaluation and communication regarding ELs and the rights of parents/guardians and pupils.

100% of our teachers are appropriately assigned. (Current CCTC records maintained)
100% Student access to curriculum and software
Report 100% access to California Standards Based Instructional Materials and social and emotional supports, when appropriate.
Regular walk-throughs and safety inspections (including fire) Site Inspections, Site Safety Plan updated regularly by the Campus Security Officer. Stakeholder surveys demonstrate that students and staff feel safe and comfortable at school.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|--|
| Action: Retain/hire qualified teachers for all core and elective courses. Fund necessary support positions for interns, with supports to retain teachers and interns. Experienced clerical and administration, with training for new leadership. Provide high quality professional development and training for teachers and future school leadership. | Action: Retain/hire qualified teachers for all core and elective courses. Fund necessary support positions for interns, with supports to retain teachers and interns. Experienced clerical and administration, with training for new leadership. Provide high quality professional development and training for teachers and future school leadership. | 1000-1999: Certificated Personnel Salaries Base 538,442 | 1000-1999: Certificated Personnel Salaries LCFF Base 505,538 |
| | | 3000-3999: Employee Benefits Base 161,533 | 3000-3999: Employee Benefits LCFF Base 187337 |
| | | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 588,673 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 524,377 |
| Action: Quality professional development for teachers and all staff, including "Leader in Me" program for student social and emotional wellbeing and social skill development. FCOE provided professional development in English Learning best practices, STEM, foster and homeless training for staff. | Action: Quality professional development for teachers and all staff, including "Leader in Me" program for student social and emotional well-being and social skill development. FCOE provided professional development in English Learning best practices, STEM, foster and homeless training for staff. | 3000-3999: Employee Benefits Supplemental and Concentration 176,601 | 3000-3999: Employee Benefits LCFF Supplemental and Concentration 197934 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Action: Continue to purchase newly developed Common Core aligned course materials and software. | Action: Continue to purchase newly developed Common Core aligned course materials and software. | 4000-4999: Books And Supplies Supplemental and Concentration 72,600 | 4000-4999: Books And Supplies LCFF Supplemental and Concentration 82121 |

Action: Provide staff with supplemental materials, such as manipulatives and research based intervention materials to promote success of all students.

Action: Provide staff with supplemental materials, such as manipulatives and research based intervention materials to promote success of all students.

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| Action: Safe Facilities Supervision of custodial and maintenance staff. Regular safety reporting and revising of Safety Plan as appropriate. A full-time Campus Security Director (Officer) and LVN. | Action: Safe Facilities Supervision of custodial and maintenance staff. Regular safety reporting and revising of Safety Plan as appropriate. A full-time Campus Security Director (Officer) and LVN. | 2000-2999: Classified Personnel Salaries Base 14,101 | 1000-1999: Certificated Personnel Salaries LCFF Base 11,477 |
| | | 2000-2999: Classified Personnel Salaries Base 43,230 | 2000-2999: Classified Personnel Salaries LCFF Base 49,920 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------------|----------------------------------|
| Action: All teachers of English Learners and RFEP will be appropriately certified in SDAIE and ELD instructional strategies (CLAD certification). They will continue to receive ongoing professional development and have access to the latest research on instructional strategies for ELD students. | Action: All teachers of English Learners and RFEP will be appropriately certified in SDAIE and ELD instructional strategies (CLAD certification). They will continue to receive ongoing professional development and have access to the latest research on instructional strategies for ELD students. | Cost captured in prior goal | 0 |
| Action: After school and summer tutoring will be available. | Action: spring and winter tutoring was offered but summer tutoring will not be offered due to construction | | |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------------|----------------------------------|
| <p>Action: CCSS Curriculum and ELlevation Software EL Coordinator will oversee EL intervention and instruction. Continue to purchase research based materials and software for EDL instruction. ELlevation Education provides personalized instruction and data for EL. A detailed look of data and monitoring of personalized instruction. One-on-one and small group tutoring as appropriate.</p> <p>Instructional Aides will be trained to assist in tutoring EDL and special needs students.</p> <p>Action: Assessment The school will apply benchmark tests like or equal to MAP testing to students a minimum of 3 times a year.</p> | <p>Action: CCSS Curriculum and Software EL Coordinator will oversee EL intervention and instruction.</p> <p>Continue to purchase research based materials and software for EDL instruction. ELlevation Education provides personalized instruction and data for EL. A detailed look of data and monitoring of personalized instruction. One-on-one and small group tutoring as appropriate.</p> <p>Instructional Aides will be trained to assist in tutoring EDL and special needs students.</p> <p>Action: Assessment The school will apply benchmark tests like or equal to MAP testing to students a minimum of 3 times a year. --although upper grades only did 2x this year</p> | Cost captured in prior goal | 0 |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------------|----------------------------------|
| Action: Quality instruction and intervention for ELD with EL Coordinator Monitoring. ELlevation Software for tracking progress. | Action: Quality instruction and intervention for ELD with EL Coordinator Monitoring. EL Software for tracking progress. | Cost captured in prior goal | 0 |

students who are Beginner, Early Intermediate and Intermediate level students.

students who are Beginner, Early Intermediate and Intermediate level student

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| Foster or Homeless Youth A. County child welfare agencies B. County office of education foster youth services program: C. Foster youth organizations (Rescue the Children, etc.) and individual foster youth: D. Foster parent and foster care organizations for identification at the time of a new enrollment, or during a student's enrollment. | Foster or Homeless Youth A. County child welfare agencies B. County office of education foster youth services program: C. Foster youth organizations (Rescue the Children, etc.) and individual foster youth: D. Foster parent and foster care organizations for identification at the time of a new enrollment, or during a student's enrollment. | 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1500 | 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 1500 |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------------|----------------------------------|
| Action: Through regular grade level meetings, teacher led and administration meetings, staff will review progress for IEP students and will send written recommendations to the EL Coordinator, Special Ed specialist and administration. Timely (RTI) process for monitoring students that do not make adequate progress. | Action: Through regular grade level meetings, teacher led and administration meetings, staff will review progress for IEP students and will send written recommendations to the EL Coordinator, Special Ed specialist and administration. Timely (RTI) process for monitoring students that do not make adequate progress. | Cost captured in prior goal | Cost captured in prior goal 0 |

Analysis

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

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

AVPA's successfully implemented the services/actions articulated to achieve this goal. We were provided "Basic Services" for our students and families.

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

As described, we accomplished the metrics set to evaluate the effectiveness of our services and actions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We found material differences between budgeted expenditures and estimate actual expenditures in our salaries and benefits. The costs fluctuated based on the salaries steps of the teachers we hired.

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.

AVPA will be creating new goals for 2019-20 that align with our charter petition and mission. The current goals will be integrated into the new goals.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

GOAL 2: IMPLEMENTATION OF COMMON CORE STATE STANDARDS (CCSS)

2A.AVPA will continue to fully implement state-adopted ELA and Math academic content and performance standards, including subgroups, including State Board approved Science Standards (NGSS).

2B. Teachers will continue to participate in professional development on the implementation of the Common Core State Standards and best practices in project based learning.

2C. All students will gain academic content knowledge through the implementation of state-adopted academic content and performance standards, including State Board-approved Science Standards (NGSS).

2D. All EL students will gain academic content knowledge through the state-adopted academic content and performance standards.

2E. Students, including all student subgroups and students with exceptional needs, will have access to academic and educational programs as outlined in the school's charter petition.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|--|
| Metric/Indicator NWEA MAP student benchmark assessment data Fountas and Pinnell reading assessments Smarter Balanced Data Wildy Important Goals (WIGS) posted in classrooms Lexia Core5 Data SMARTER Balanced Scores Weekly Lead Teacher Meeting Minutes | We offered spring and winter tutoring. We are hosting one week of summer school. 1:1 access computer is TK-8 100% of our students have access to California Standards based instructional materials and social/emotional supports when appropriate. 100% of our teachers were appropriately credentialed. Regular walk-throughs and safety inspections (including fire) Site Inspections, Site Safety Plan updated regularly by the Campus Security Officer. |

Expected

18-19

100 % implementation of CCSS, including Summit Learning Individualized Learning. Teacher participation in CCSS professional development throughout the year (provided by Lead Teachers) and curriculum, software suppliers. AVPA students have access to newly developed Common Core Curriculum and software across the grade levels. One to one access to computers and technology grades 2 and up offered at AVPA. Grade K has 2 to one access. Supplemental software is CCSS aligned across the grades.

Vacation tutoring: Tutoring during fall, winter, summer breaks.

Experienced and appropriately placed staff in core subjects, math, science, English, social studies. The school trains and works with teacher interns and has agreements with universities (Current CCTC records and university contracts maintained)

100% Student access to curriculum and software
Report 100% access to California Standards Based Instructional Materials and social and emotional supports, when appropriate.
Regular walk-throughs and safety inspections (including fire) Site Inspections, Site Safety Plan updated regularly by the Campus Security Officer. Stakeholder surveys demonstrate that students and staff feel safe and comfortable at school.

Continued social and emotional supports. Recent surveys show overwhelming majority of stakeholders approve of Campus Resource Officer (one full-time, one part-time).
Full-time LVN (Spanish speaking) meets the everyday health needs, classroom and parent education. Full-time school counselor.

EL Coordinator: AVPA serves a high percentage of students from the community who are designated as ELs and complies with all applicable laws with regard to services and the education of English Learners (ELs). This includes all applicable legal requirements for ELs relative to annual notification to parents, student identification, placement, program options, ELs and core content instruction, teacher qualifications and training, reclassification to Fluent English Proficient (FEP) status, monitoring and evaluation of program effectiveness and standardized testing requirement. AVPA implements policies to effectuate proper placement, evaluation and communication regarding ELs and the rights of parents/guardians and pupils. Student have access to the Common Core Standards in reading and ELA to prepare them for English Learning.

Actual

Stakeholder surveys demonstrate that students and staff feel safe and comfortable at school.

Continued social and emotional supports. Recent surveys show overwhelming majority of stakeholders approve of Campus Resource Officer (one full-time, one part-time).
Full-time LVN (Spanish speaking) meets the everyday health needs, classroom and parent education. Full-time school counselor.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------------|----------------------------------|
| AVPA teachers will participate in regular Professional Development trainings and workshops in CCSS through weekly meetings, 7 full day planned professional development days and a year-end retreat. | AVPA teachers will participate in regular Professional Development trainings and workshops in CCSS through weekly meetings, 7 full day planned professional development days and a year-end retreat (actually had more than 7 days) | Cost captured in prior goal | 0 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------------|----------------------------------|
| FCOE professional development for teachers, Fresno Unified, our authorizer also assisted with trainings, including English Learner training. Teachers also have access to webinars and weekly professional development on Fridays, to cover the curriculum and student WIGs (goals). Student curriculum grades k-3 includes Wit and Wisdom, Eureka Math and several software applications for use in the classroom. Students may also sign-in at home for extra practice. | FCOE professional development for teachers, Fresno Unified, our authorizer also assisted with trainings, including English Learner training. - FCOE did not come out for EL training in 2018-19 Teachers also have access to webinars and weekly professional development on Fridays, to cover the curriculum and student WIGs (goals). Student curriculum grades k-3 includes Wit and Wisdom, Eureka Math and several software applications for use in the classroom. Students may also sign-in at home for extra practice. | Cost captured in prior goal | 0 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AVPA students will have access to a liberal arts, Common Core Standards-based education (including English, History/Social Science, Science, Math, Character Education, Art and Music). | AVPA students will have access to a liberal arts, Common Core Standards-based education (including English, History/Social Science, Science, Math, Character Education, Art and Music). | 1000-1999: Certificated Personnel Salaries Base 114,318 | 1000-1999: Certificated Personnel Salaries LCFF Base 80,629 |
| | | 3000-3999: Employee Benefits Base 34,295 | 3000-3999: Employee Benefits LCFF Base 21914 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|--|
| AVPA will offer Summit Learning, Wit and Wisdom, Eureka Math, Saxon Phonics, Fountas and Pinnell Leveled Readers, non-fiction and fiction text, Leader in Me Character Education and electives. | AVPA will offer Summit Learning, Wit and Wisdom, Eureka Math, Saxon Phonics, Fountas and Pinnell Leveled Readers, non-fiction and fiction text, Leader in Me Character Education and electives | 4000-4999: Books And Supplies Base 18,000 | 4000-4999: Books And Supplies LCFF Base 13,673 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| Action: The school's Lighthouse Leadership Teams, administration, board and Lead Teachers will continue to advise, improve, implement and monitor the success of programs. | Action: The school's Lighthouse Leadership Teams, administration, board and Lead Teachers will continue to advise, improve, implement and monitor the success of programs. | 1000-1999: Certificated Personnel Salaries Base 50,000 | 1000-1999: Certificated Personnel Salaries LCFF Base 61,285 |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------------|----------------------------------|
| AVPA teachers will participate in regular Professional Development | AVPA teachers will participate in regular Professional Development | Cost captured in prior goal | 0 |

trainings and workshops (State Standards based) Individualized learning training in Summer of 18 Wit and Wisdom new teacher training
 Leader in Me (all day) Leader in me Coaching
 Teacher Retreat (full-day) June 2018
 Playworks (introduction, training) Fall 2018

trainings and workshops (State Standards based) Individualized learning training in Summer of 18 Wit and Wisdom new teacher training
 Leader in Me (all day) Leader in me Coaching
 Teacher Retreat (full-day) June 2018
 Playworks (introduction, training) Fall 2018

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.

AVPA's successfully implemented the services/actions articulated to achieve this goal. We were provided "State Standards" for our students and families.

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

As described, we accomplished the metrics set to evaluate the effectiveness of our services and actions

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences were found in Books and Supplies - we over estimated the cost and ended up implementing some free online supplemental resources for our students.

Material differences were once again found in Salaries and Benefits due to the nature of who we end up hiring and their experience and salary schedule.

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.

AVPA will be creating new goals for 2019-20 that align with our charter petition and mission. The current goals will be integrated into the new goals.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

GOAL 3: INCREASE PARENTAL INVOLVEMENT

3A. AVPA will provide opportunities for parent involvement through academic and social events.

3B. AVPA will provide opportunities for parent input in committee meetings and informational sessions.

3C. AVPA will will conduct surveys to measure parent satisfaction in school's academics, safety and participation in decision-making process.

3D. Parents/guardians will participate in WASC Accreditation process and revised petition development.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|--|
| <div>Metric/Indicator Parent Lighthouse video Sign in sheets for events Parents or guardians as board members Parent Square surveys Surveys (Survey Monkey, Leader in Me)</div> | <div>*Lighthouse parent changed the name to Aspen Leadership Connections *There were no Town Hall meetings *We are not seeking WASC accreditation at this time. AVPA will provide parent information regarding events through the year. AVPA parent group (Aspen Leadership Connection) will meet at least twice a month. VPA parents and students will positively rate their voice in the school decision-making process (surveys). AVPA will provide parent information regarding events through the year. Parent, Guardian and Family Events: Family Fun Night Summer Programs Family Newsletters Family Celebration Night Family Lighthouse Team Spring Town Hall Meeting</div> |

Expected

18-19

AVPA will provide parent information regarding events through the year.
AVPA parent group (Lighthouse Parent) will meet at least twice a month.
VPA parents and students will positively rate their voice in the school decision-making process (surveys).
WASC Report and Petition will demonstrate parent involvement.
AVPA will provide parent information regarding events through the year.
AVPA parent group (Lighthouse Parent) will meet at least twice a month.
VPA parents and students will positively rate their voice in the school decision-making process (surveys).
WASC Report and Petition will demonstrate parent involvement.
Include parents/guardians in the development and replication process, with the goal of replicating in 2018-19.
Parent, Guardian and Family Events:
Family Fun Night
Summer Programs
Family Newsletters
Family Celebration Night
Town Hall Meeting
Family Lighthouse Team
Spring Town Hall Meeting
Leadership Day
Summit Parent Night (2)
Back to School Night
Student Led-Parent Guardian Conference
Summit Learning Information Meetings

Baseline

AVPA will provide parent information regarding events through the year.
VPA parent group (Lighthouse Parent) will meet at least twice a month. VPA parents and students will positively rate their voice in the school decision-making process (surveys).
WASC Report and Petition will demonstrate parent involvement.
Include parents/guardians in the development and replication process, with the goal of replicating in 2018-19.
Parent, Guardian and Family Events:
Family Fun Night
Family Celebration Night
Town Hall Meeting
Family Lighthouse Team
Breakfast with the Director
Spring Town Hall Meeting

Actual

Leadership Day
Summit Parent Night (2)
Back to School Night
Student Led-Parent Guardian Conference
Summit Learning Information Meetings

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| AVPA will host family information and fellowship events to increase parent participation and encourage sharing ideas for their children's education and for school-wide decision-making process (Parent orientations, surveys and PT Conferences). The school will also provide language translation for Spanish speaking parents. | AVPA will host family information and fellowship events to increase parent participation and encourage sharing ideas for their children's education and for school-wide decision-making process (Parent orientations, surveys and PT Conferences). The school will also provide language translation for Spanish speaking parents | 5000-5999: Services And Other Operating Expenditures Base 2,000 | 5000-5999: Services And Other Operating Expenditures LCFF Base 2000 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AVPA will host events to encourage maximum parent participation, with a goal of at least 80% parent attendance in parent/guardian/student conferences (10/2018) | AVPA will host events to encourage maximum parent participation, with a goal of at least 80% parent attendance in parent/guardian/student conferences (10/2018) | 5000-5999: Services And Other Operating Expenditures Base 2,000 | 5000-5999: Services And Other Operating Expenditures LCFF Base 2000 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| AVPA Parent Lighthouse will be open to all and will meet at least once a month to discuss and organize social events/fundraising | Aspen leadership connection will be open to all and will meet at least once a month to discuss and organize social events/fundraising | 5000-5999: Services And Other Operating Expenditures Base 2,000 | 5000-5999: Services And Other Operating Expenditures LCFF Base 2000 |

activities. The group will also help advertise surveys for the school's stakeholders.

activities. The group will also help advertise surveys for the school's stakeholders

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------------|----------------------------------|
| <p>Teachers issue newsletters in English and Spanish. The school communicates with School Messenger, Remind App, EdlioWebsite and Facebook. Parents can login to Summit Learning and Lexia Core5 online platforms.</p> <p>AVPA will provide monthly online information through the school Web site.</p> | <p>Teachers issue newsletters in English and Spanish.</p> <p>The school communicates with School Messenger, Remind App, EdlioWebsite and Facebook.</p> <p>Parents can login to Summit Learning and Lexia Core5 online platforms.</p> <p>AVPA will provide monthly online information through the school Web site.</p> <p>Not all teachers did weekly newsletter but school sent home weekly news letter will be using parentsquare and facebook instead of school messenger, Remind App, Edlio WEbsite</p> | Cost captured in prior goal | 0 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------------|----------------------------------|
| AVPA will continue utilizing School Messenger and Illuminate, Summit Learning and Remind applications. and parents will receive | AVPA will continue utilizing School Messenger and Illuminate, Summit Learning and Remind applications. and parents will receive authenticated login information at | Cost captured in prior goal | 0 |

authenticated login information at the beginning of the year.

the beginning of the year (no school messenger used parent square)

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------------|----------------------------------|
| AVPA will seek 100% parent participation in annual IEP meetings, SST meetings and 504 meetings. In 2017-18 the school was successful with 100% | AVPA will seek 100% parent participation in annual IEP meetings, SST meetings and 504 meetings. In 2017-18 the school was successful with 100% | Cost captured in prior goal | 0 |

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------------|----------------------------------|
| AVPA will offer adult trainings for parent/guardians. Some topics will include nutrition, reading instruction, child care and safety. (Facilitated by School Counselor and LVN.) | We were not able to offer parent/guardian trainings this year. - We switched from school counselor to physiologist intern. New LVN and wasn't ready to host parent trainings. | Cost captured in prior goal | 0 |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------------|----------------------------------|
| Increase students and parent/guardian awareness on the importance and impact of SBAC Tests and Benchmark other Assessments. CELDT tests explained to parents in the fall at Breakfast with the Director and teacher communications. Provide information in English and Spanish. | Increase students and parent/guardian awareness on the importance and impact of SBAC Tests and Benchmark other Assessments. CELDT tests explained to parents in the fall at Aspen leadership Connection Provide information in English and Spanish. | Cost captured in prior goal | 0 |

Analysis

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

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

Aspen Valley does an excellent job creating opportunities for our parent/guardians with opportunities to get involved and engaged with the teachers, support staff, and the administration. Our LVN did not host parent education classes as planned since it was her first year and she did not have the time. Now that she will be in her second year, we have plans to host several parent education nights throughout the 2019-20 school year.

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

The majority of AVPA's parents/guardians are satisfied with the school and we host well attended events. We would like to increase the % of parents that participate in events, conferences and surveys.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

AVPA will be creating new goals for 2019-20 that align with our charter petition and mission. The current goals will be integrated into the new goals.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

GOAL 4: STUDENT ACHIEVEMENT

4A. SBAC Base Scores: Will show student growth each year, with school-wide comparable to local school district (authorizer) scores, including all significant student subgroups (African-American, Hispanic or Latino, Socioeconomically Disadvantaged, and English Learners), will achieve Proficient/Advanced targets or show growth toward the targets as set by the school from the SBAC Statewide assessment results in the areas of English Language Arts/Literacy and Mathematics.

4B. MAP: A majority of students will achieve their growth target on the MAP Reading test by the end of the school year.

4C. Fontas & Pinnell: A majority of students will meet reading goals by the end of the year.

4D. CELDT: English Learners will show increase their CELDT levels

4E. MobyMax: A majority of students will meet goals and will have Leader in Me training.

4F. AVPA will have computers readily available for students participating in assessments.

4G. AVPA will update and maintain technology resources in each classroom. These resources are intended for remedial and extended-hour education for unduplicated pupils, but may be used by other student groups when not serving unduplicated pupils specifically.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CELDT Test Results
NWEA MAP Benchmark Assessments
Fountas and Pinnell Assessments
SBAC Spring Testing
Classroom Goals (WIGS) Posted for all students
Foss Science Assessments (K-5)
Summit Learning Assessments (4-8)
CA School Dashboard

18-19

The 2018 SBAC math testing percentage for all students will be at least 32% proficient and advanced. For economically disadvantaged 28% proficient and advanced. For English Language Arts (ELA) 35% all students proficient and advanced, compared to socioeconomic 27% proficient and advanced.
ELL students that scored 0% (out of 11 students) proficient and advanced in Math and 0% (out of 11 students) in ELA will show growth.
From Fall to Spring MAP testing, 61% of students achieved their growth target on MAP Reading. This will continue.
All students showed growth and improvement on Fountas & Pinnell assessments.
English learner students increase their CELDT levels each year.

Note: In 2017-18 Aspen Valley students, grades kindergarten to grade 8, have one-to-one computer access.

Baseline

Identify student achievement/needs following the results of 2016 SBAC test.
From Fall to Spring MAP testing, 60% students will achieve their growth target on MAP Reading.
All students will show growth and improvement on Fountas Pinnell assessments.
CELDT: English learner students will increase their CELDT levels each year.
CELDT: Earl-advanced students will be reclassified to English proficiency.
All of VPA will improve in science assessments
All students will have ready access to computers for exams.

Actual

Per the California Dashboard Academic Indicators:

Math

Overall = "Orange"

ELL = "Orange"

SED = "Orange"

Hispanic = "Orange"

White = "Blue"

ELA

Overall = Yellow

ELL = Yellow

SED = Yellow

Hispanic = Yellow

White = "Blue"

The 2018 SBAC math testing percentage proficient and advanced.

Overall = 14.5%

Hispanic = 16%

SED = 10%

The 2018 SBAC ELA testing percentage proficient and advanced.

Overall = 22.4%

Hispanic = 38.84%

SED = 19.10%

English learner students increase their ELPAC levels each year.

Level 4 - Well Developed: 45.9%

Level 3 - Moderately Developed: 21.6%

Level 2 - Somewhat Developed: 32.4%

Level 1 - Beginning Stage:0%

*Growth in NWEA MAP

Math: Percentage of students meeting their Fall 2017 to Winter 2018 individual growth goals (IGG), grade 1: 88%, grade 2: 72%, grade 3: 49%, grade 4: 50%, grade 5: 54%, grade 6: 46%, grade 7: 56%, grade 8: 58%.

ELA: Percentage of students meeting their Fall 2017 to Winter 2018 individual growth goals (IGG), grade 1: 77%, grade 2: 57%, grade 3: 52%, grade 4: 25%, grade 5: 80%, grade 6: 59% grade 7:47%, grade 8: 77%.

Expected

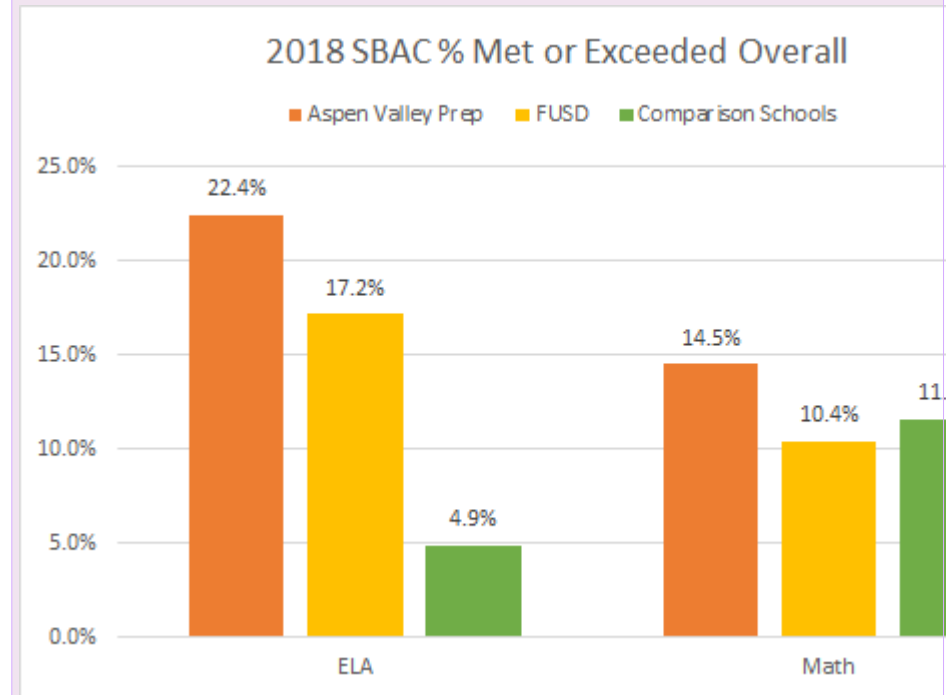


Actual

All students showed growth and improvement on Fountas & Pinnell assessments.

Note: In 2018-19 Aspen Valley students, grades kindergarten to grade 8, have one-to-one computer access.

Baseline



Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| Action: AVPA full-time special education specialist to serve IEP students and students who are in need of additional support (RTI). | Instead of a Special Education Specialist, we hired a fully credentialed Special Education Teacher to fill this roll. | 1000-1999: Certificated Personnel Salaries Base 24,246 | 1000-1999: Certificated Personnel Salaries LCFF Base 42,416 |

The specialist developed a team for RTI, including teacher consulting and interventions for EL students. The special education specialist works and consults with the EL Coordinator. Each student will be monitored with an intervention plan. This model was successful with students in 2017-18.

Action: AVPA full-time special education specialist to serve IEP students and students who are in need of additional support (RTI). The specialist developed a team for RTI, including teacher consulting and interventions for EL students. The special education specialist works and consults with the EL Coordinator. Each student will be monitored with an intervention plan. This model was successful with students in 2018-19.

3000-3999: Employee Benefits
Base 7,275

3000-3999: Employee Benefits
LCFF Base 18,184

Action 2

Planned Actions/Services

AVPA will offer after-school and summer tutoring for additional support, free of charge to students who need support and intervention.

Actual Actions/Services

AVPA offers ASES after-school and spring, winter, tutoring for additional support, free of charge to students who need support and intervention. We are not able to offer a summer program due to construction and lack of facilities.

Budgeted Expenditures

Cost Captured in prior goal

Estimated Actual Expenditures

0

Action 3

Planned Actions/Services

AVPA will continue applying for the ASES grant for after school and will ensure minimum number of participation from students. The school has shared costs for this program.

Actual Actions/Services

AVPA will continue applying for the ASES grant for after school and will ensure minimum number of participation from students. The school has shared costs for this program. In 2018-19 a full-time ASES director was hired to oversee the program and make sure students have enriching

Budgeted Expenditures

2000-2999: Classified Personnel
Salaries After School Education
and Safety (ASES) 107,250

3000-3999: Employee Benefits
After School Education and
Safety (ASES) 17,160

Estimated Actual Expenditures

2000-2999: Classified Personnel
Salaries After School Education
and Safety (ASES) 105565

3000-3999: Employee Benefits
After School Education and
Safety (ASES) 17918

programs. A Winter Play/Program and an open house in April for a deeper understanding of afterschool programs and their effectiveness.

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------------|----------------------------------|
| AVPA will use the NWEA MAP, Fountas Pinnell, MobyMax and SBAC interim assessments as benchmarks to ensure students are fully prepared and teachers have necessary feedback from data. | AVPA has adopted NWEA MAP, Fountas Pinnell, Summit Learning, Illuminate Key Data Systems and SBAC interim assessments as benchmarks to ensure students are fully prepared and teachers and administrators have necessary feedback from data. | Cost captured in prior goal | 0 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------------|----------------------------------|
| AVPA will offer science project based programs, including after school lego or other robotics. The school will implement the Leader in Me process to set the foundation for achievement in all core subjects. Foss Kits curriculum and Summit Learning curriculum provide CSS based projects. The Leader in Me is implemented school-wide in all subjects. | AVPA will offer continue to offer science project based programs in Summit Learning. The school will continue to implement the Leader in Me process to set the foundation for achievement in all core subjects. Foss Kits curriculum and Summit Learning curriculum provide CSS based projects. The Leader in Me is implemented and integrated school-wide in all subjects. The ASES program offers hands-on science, including solar systems and geology. Science is woven throughout the ASES | Cost captured in prior goal | 0 |

lesson plans for a science weekly focus.

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------------|----------------------------------|
| <p>AVPA enrichment software for English Learner students (ELlevation)</p> <p>AVPA will supply tutoring and after-school enrichment to EL students, as well as classroom interventions, monitored by the EL Coordinator.</p> <p>Instructional Aides will have a minimum or a bachelor degree and be provided training to assist students and teachers.</p> | <p>AVPA implemented enrichment software for English Learner</p> <p>AVPA will supply tutoring and after-school enrichment to EL students, as well as classroom interventions, monitored by the EL Coordinator.</p> <p>Instructional Aides will have a minimum or a bachelor degree and be provided training to assist students and teachers.</p> | Cost captured in prior goal | 0 |

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------------|----------------------------------|
| <p>AVPA will assure that students have access to technology for assessments, including computers and software. Students grade 3-up will have one-to-one access to chrome books. Lower grades will have 2-1 computer access.</p> <p>Update or maintain technology resources available in each classroom.</p> <p>These resources are intended for remedial and extended-hour</p> | <p>AVPA will assure that students have access to technology for assessments, including computers and software. Students grade 3-up will have one-to-one access to chrome books. Lower grades will have 2-1 computer access. (1-1 access for TK - 8)</p> <p>Update or maintain technology resources available in each classroom.</p> | Cost captured in prior goal | 0 |
| | | Cost captured in prior goal | 0 |

education for unduplicated pupils. However, school-wide may be used by other student groups during instructional time and extended day. Students may access software from home. If they do not have computer access at home, they may borrow a computer from the school.

Teachers will support students with keyboarding practice to ensure they are prepared for NWEA MAP Benchmark testings and SBAC testing in the spring.

These resources are intended for remedial and extended-hour education for unduplicated pupils. However, school-wide may be used by other student groups during instructional time and extended day. Students may access software from home. If they do not have computer access at home, they may borrow a computer from the school.

Teachers will support students with keyboarding practice to ensure they are prepared for NWEA MAP Benchmark testings and SBAC testing in the spring.

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.

AVPA's successfully implemented the services/actions articulated to achieve this goal.

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

Even though Aspen Meadow is out performing the local district, we need to increase our Math and ELA proficiency. In 2019-20 we have made adjustments to provide additional supports in Math and ELA this upcoming year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In 2017-18 when we were planning for the following year, we had imagined an Special Education Specialist to coordinate services for our SPED and EL students. Instead we went with a fully credentialed Special Education Teacher. This created a material difference between Budgeted and Actual Expenditures.

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

AVPA will be creating new goals for 2019-20 that align with our charter petition and mission. The current goals will be integrated into the new goals.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

GOAL 5: PUPIL ENGAGEMENT
Maintain a high ADA rate of a minimum of 95%, low chronic absenteeism rate, and low dropout rates.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Metric/Indicator New Balanced Calendar for shorter summers, with follow up surveys and data Illuminate Attendance Data P1 and P2 Attendance Data Stakeholder surveys, including students. CA School Dashboard | ADA was 95.06%. Tutors were available after school, winter break and spring break. AVPA will provide summer school for one week in Summer 2019. Chronic Absenteeism was 8.1%, a 3.5% decrease from the previous year Drop out rate = 0 |

Expected

18-19

ADA will be at least 95% with benchmarks for growth set annually as needed.

Vacation tutoring and supports for students at risk and EL students.

Vacation tutoring: Tutoring during fall, winter, summer breaks by teachers and instructional aides.

Chronic absenteeism benchmark established Year 1 with a goal of less than 2.5%. Specific schoolwide and subgroup target growth set annually as needed.

Dropout rate benchmark set in Year 1 with a goal of less than .5%. Specific schoolwide and subgroup growth target set annually.

Baseline

ADA will be at least 95% with benchmarks for growth set annually as needed.

Chronic absenteeism benchmark established Year 1 with a goal of less than 2.5%. Specific schoolwide and subgroup target growth set annually as needed.

Dropout rate benchmark set in Year 1 with a goal of less than .5%. Specific schoolwide and subgroup growth target set annually.

Actual

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Monitor student attendance and communicate with families through "Remind" App, Edlio Website, Facebook, teacher to parent/guardian communications. | Monitor student attendance and communicate with families through parent square. Campus Safety Officer will promote attendance with positive | 5000-5999: Services And Other Operating Expenditures Base 2,000 | 5000-5999: Services And Other Operating Expenditures LCFF Base 2000 |

Campus Safety Officer will promote attendance with positive reinforcements. The school will give awards for good attendance.

reinforcements. The school will give awards for good attendance.

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--------------------------|----------------------------------|
| Provide training to parents and guardians to help support for students. For example, through Parent Lighthouse meetings and SSC to share research on the importance of school attendance. | Provide training to parents and guardians to help support for students. For example, through Aspen Leadership Connection meetings and SSC to share research on the importance of school attendance. | Included above | 0 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--------------------------|----------------------------------|
| Parent/guardian outreach and communications will continue to stress the importance of attendance and arriving at school on time each day. The school has many tools such as "Remind", Edlio school website, facebook and newsletters sent home. Back to School Night and other parent events will stress the importance of school attendance. | Parent/guardian outreach and communications will continue to stress the importance of attendance and arriving at school on time each day. The school used parent square. | Included above | 0 |

Analysis

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

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

AVPA successfully implemented the articulate actions/services to achieve this goal.

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

AVPA accomplished all of our target metrics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

AVPA will be creating new goals for 2019-20 that align with our charter petition and mission. The current goals will be integrated into the new goals.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The school surveys faculty, parents and students for feedback on decisions for school planning and policy using survey mokey software. The questions relate to the LCAP spending and future planning. Weekly Staff Meetings, Leader teacher weekly meetings Included in surveys, discussion about Common Core assessments and curriculum, spending for special positions such as, nurse, art, music and resource officer, as well as a question and answer time. The LCAP was also discussed in board meetings that include parents and students. All of their responses are incorporated into school decision making.

Faculty:

In spring the staff completed Leader in Me surveys on school climate, curriculum, software etc. This to provide feedback on how to best spend LCAP dollars on our students.

Students:

Student surveys were also circulated among the students. Their input and views were also provided to the school administration.

Parents/Guardians:

Parents/Guardians are a part of the Aspen Family Connection and AVPA School Board. Online parent surveys were submitted via Panorama and Leader in Me, Survey Monkey.

All teachers, staff and board members were sent a draft copy of LCAP to review. The board also held discussion during a regular scheduled board meeting (May) - not sure if teachers were given LCAP

Board:

The AVPA Board of Directors has and will continue to review all stakeholders' responses and feedback. The members have also contributed by soliciting their own feedback with the administrative staff of AVPA.

The Executive Director and Site Directors have communicated with the board members through multiple channels to inform them of the initiation, progress and all other developments of the LCAP. Moreover, all phases and progress were discussed and deliberated in Board meetings throughout the school year through monthly Director Reports.

Impact on LCAP and Annual Update

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

The school's stakeholders provided feedback with different points of view on how funds should be spent. The LCAP process was inclusive, because stakeholders had many opportunities for input through surveys. These are anonymous, so there is no pressure for parents and guardians, to respond a certain way. Surveys are sent out in English and Spanish.

Faculty:

Leadership Team, Character Education Partnership Application process (character.org) and Leader in Me committee feedback all contribute to LCAP. These groups of stakeholder's views, responses to the surveys and committee decisions were compiled and merged in a collective and collaborative manner so that the report reflects a true response, cohesively. Thus, this product is a synthesized report of all stakeholders of VPA.

Students:

The discussion with students and the answers on the student surveys allowed the school to look at how the students perceive the school as a whole. Because they utilize the classroom space and are the receivers of the curriculum, VPA is better able to fine-tune the goals, especially in the areas of learning environment and stakeholder engagement.

Parents/Guardians:

The school is better able to synthesize and condense school needs and desires taking into account all stakeholders. The surveys also allow the stakeholders to have a say in the running of the school. Parent input encouraged the school to re-assess priorities and methodologies to obtaining our goals.

Board:

Taking all the stakeholders' viewpoints into account, the AVPA Board is better able to make informed decisions on the goals and procedures outlined in the LCAP.

Annual Update:

The actions initiated in 2017-18 will be continued, as they have proven effective in providing the opportunities for ongoing two-way communication, and keeping stakeholders both informed and involved. Surveys and reports will continue to be used. Family Lighthouse Meetings and Back to School Night events will include surveys.

Annual Update:

The information provided through the activities and discussions described above has continued to have an impact on the development of the LCAP for 20120 and beyond.

The school surveyed faculty, parents and students for feedback on decisions for school planning and policy using Panorama or other survey software. The questions relate to the LCAP spending and future planning. Weekly Staff Meetings, Leader teacher weekly meetings Included in surveys, discussion about Common Core assessments and curriculum, spending for special positions such as, nurse, art, music and resource officer, as well as a question and answer time. The LCAP was also discussed in board meetings that include parents and students. All of their responses are incorporated into school decision making.

Faculty:

In spring the staff completed Leader in Me surveys on school climate, curriculum, software etc. This to provide feedback on how to best spend LCAP dollars on our students.

Students:

Student surveys were also circulated among the students. Their input and views were also provided to the school administration.

Parents/Guardians:

Parents/Guardians are a part of the Aspen Family Connection and AVPA School Board. Online parent surveys were submitted.

All teachers, staff and board members were sent a draft copy of LCAP to review. The board also held discussion during a regular scheduled board meeting (May)

Board:

The AVPA Board of Directors has and will continue to review all stakeholders' responses and feedback. The members have also contributed by soliciting their own feedback with the administrative staff of AVPA.

The Executive Director and Site Directors have communicated with the board members through multiple channels to inform them of the initiation, progress and all other developments of the LCAP. Moreover, all phases and progress were discussed and deliberated in Board meetings throughout the school year through monthly Director Reports.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 1

Provide customized leadership curriculum, instructions, and support programs to ensure ALL students are college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

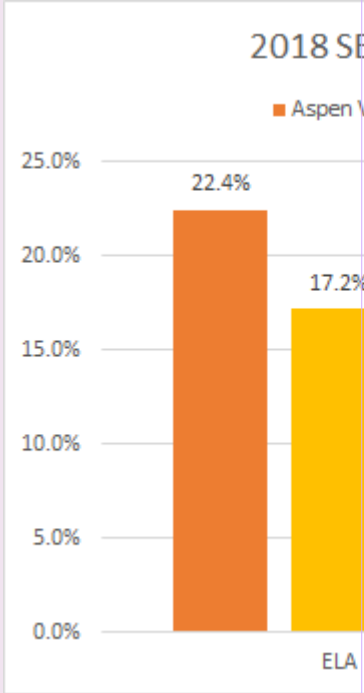
Identified Need:

Increase Math proficiency
Increase ELA proficiency
Increases the percentage of EL student reclassified each year
Provide supplemental supports for students who are struggling
Provide an excellent teaching staff supported by knowledgeable and well organized administrators
Individualize student achievement for students with disabilities
Implementation of the CCSS, includes all State Board of Education-approved standards, including the NGSS.
Implementation of the CCSS for EL Students.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| # of teachers appropriately assigned | With Full Credential: 17 | With Full Credential: 16 | With Full Credential: 15 | With Full Credential: 15 |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| | Without Full Credential : 2 (interim or sub credential) Teacher Teaching Outside Subject Area Competence= 0 | Without Full Credential : 4 (interim or sub credential) Teacher Teaching Outside Subject Area Competence= 0 | Without Full Credential : 7 (interim or sub credential) Teacher Teaching Outside Subject Area Competence= 0 | Without Full Credential : 7 (interim or sub credential) Teacher Teaching Outside Subject Area Competence= 0 |
| % of student with access to CCSS aligned instructional material and NGSS aligned materials | 100% | 100% | 100% | 100% |
| # of vacant teacher positions | 0 | 0 | 0 | 0 |
| Rating on facilities maintenance report | Good | Good | Good | Good |
| % of Overall CAASPP ELA Standards Met/Exceeded Results and each significant subgroup | 34.7% meets or exceeds | 37.8% Meets or exceeds | TBD - 39% | 40% |
| % of Overall CAASPP Math Standards Met/Exceeded Results and each significant subgroup | 32% meets or exceeds | 30.7% Meets or exceeds | TBD - 32% | 34% |
| % of CAASPP participation rate | 100% | 100% | 100% | 100% |
| Performance on SBAC exceeds that of local district | ELA Fresno Unified: 38.3 points below standard/Yellow | NA | ELA Fresno Unified: 38.3 points below standard/Yellow | We anticipate growth in both ELA and Math |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---------|--|---------|
| | <p>Aspen Valley: 15.7 points below standard/Yellow</p> <p>Math Fresno Unified: 68.5 points below standard/yellow Aspen Valley: 41.1 points below standard/orange</p>  | | <p>Aspen Valley: 15.7 points below standard/Yellow</p> <p>Math Fresno Unified: 68.5 points below standard/yellow Aspen Valley: 41.1 points below standard/orange</p> | |
| % of teachers who attend weekly professional development | 100% | 100% | 100% | 100% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|---|--|
| English Learner reclassification rate | 34% | 34% | 37.8% | 39% |
| % of EL learner pupils who make progress toward English proficiency as measured by the ELPAC | English Learner Progress - With the transition to a new assessment, the 2018 Dashboard is unable to report a performance level (color) for this measure. However, the percent of students performing at each level on the new assessment will be reported. | English Learner Progress - With the transition to a new assessment, the 2018 Dashboard is unable to report a performance level (color) for this measure. However, the percent of students performing at each level on the new assessment will be reported. | English Learner Progress - With the transition to a new assessment, the 2018 Dashboard is unable to report a performance level (color) for this measure. However, the percent of students performing at each level on the new assessment will be reported. 37 students Level 4: 45.9% Level 3: 21.6% Level 2: 32.4% | "Green" on the California Dashboard |
| % of English Learners with access to the CCSS and the ELD standards for purpose of gaining academic content knowledge and English language proficiency | 100% | 100% | 100% | 100% |
| % of SPED students demonstrating appropriate progress toward stated goals in their IEPs each year | New Metric - the 2019-20 will be the baseline year | N/A | N/A | New Metric - the 2019-20 will be the baseline year |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Schools: Aspen Valley Prep Academy
Specific Grade Spans: K-8
[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools
Specific Schools: Aspen Valley Prep Academy
Specific Grade Spans: Transitional kindergarten to grade 8
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Action: Retain/hire qualified teachers for all core and elective courses. Fund necessary support positions for teacher supports, including clerical and

2018-19 Actions/Services

Action: Retain/hire qualified teachers for all core and elective courses. Fund necessary support positions for interns, with supports to retain teachers and

2019-20 Actions/Services

Teacher and staff Development and Support:

administration. Provide high quality professional development and training for teachers.

Action: Quality Professional Development for teachers and all staff, including “Leader in Me” program for student social and emotional wellbeing and social skill development.

interns. Experienced clerical and administration, with training for new leadership. Provide high quality professional development and training for teachers and future school leadership.

Action: Quality professional development for teachers and all staff, including “Leader in Me” program for student social and emotional wellbeing and social skill development. FCOE provided professional development in English Learning best practices, STEM, foster and homeless training for staff.

Retain/hire appropriately credentialed and qualified teachers for all core and elective courses.

Conduct monthly audits of teacher credentials to ensure compliance and track credentials nearing expiration

Valley Leadership Program: Provide Residency In Training program for teacher leaders interested in administration. Once a month, all-day training

A new FTE math coach

Teachers attend Professional Development identified by the administration as applicable for our at-risk, EL or SPED students. Teachers can also request specific PD support for their personal development. All teachers and staff are trained in:

- *Leader and Me (social and emotional well-being and social skill development)
- *EL best practices and strategies
- *ELD instruction using SDAIE and GLAD strategies as well as intervention to address need for scaffolding in listening, speaking, reading, or writing.
- *STEM
- *Foster and Homeless training
- *Illuminate training to track student progress
- *New this year is Trauma training for all staff and teachers
- *Summit Learning
- *Summer training/retreat before students arrive

- *Walkthroughs and class observations to provide feedback.
- *CCSS training
- *NGSS training
- *Understanding by Design
- *Differentiated learning, Constructivism, and Project-Based Learning
- *Student achievement data analysis
- *MTSS
- *End of the year retreat
- *SPED - SELPA Professional learning offerings
- *Teacher Surveys administered by the administration

The administration makes time for teachers and administrators to:

- *Collectively review student achievement data broken into subgroups
- *Develop curriculum and assessments
- *Discuss individual students often with whole child supports
- *Professional Learning Communities to examine student work, lesson or unit plans, give each other supportive and critical feedback, and facilitated discussions around best practice.
- *Grade Level teacher meetings

Because Aspen Meadow is intentionally recruiting at-risk students, we will continue to provide teachers and staff with trauma training to provide them with tools to identify trauma, tools to work with our students and family and resources to provide assistance.

Teachers and Staff are supported by experienced administrators, counselors, LVN, Behavioral Supports Coordinator to establish positive student contacts that develop appropriate and positive behavior modifications enabling students to succeed

Administration brings in social services to assist our at-risk students. Teachers are aware of the services either available at Aspen or one of our community partners. It allows teacher to make referrals for services to help student and their families giving students the chance to learn.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|---|
| Amount | 1,040,551 | 538,442 | 1,285,387 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries Un-restricted Teachers' salaries |
| Amount | 7,000 | 161,533 | 15,932 |
| Source | Supplemental and Concentration | Base | Title II |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 3000-3999: Employee Benefits | 5800: Professional/Consulting Services And Operating Expenditures Professional Development |

| | | | |
|------------------|--|--|---|
| Amount | | 588,673 | 410,386 |
| Source | | Supplemental and Concentration | LCFF Base |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries 1300-Admin Salaries |
| Amount | | 176,601 | 19,856 |
| Source | | Supplemental and Concentration | LCFF Base |
| Budget Reference | | 3000-3999: Employee Benefits | 1000-1999: Certificated Personnel Salaries 1170 Sub Hours |
| Amount | | | 20,000 |
| Source | | | LCFF Base |
| Budget Reference | | | 1000-1999: Certificated Personnel Salaries 1175 - Teachers' Extra Duty |

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Action: Continue to purchase newly developed Common Core aligned course materials and software.

Action: Provide staff with supplemental materials, such as manipulatives and research based intervention materials to promote success of all students.

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

Modified Action

2018-19 Actions/Services

Action: Continue to purchase newly developed Common Core aligned course materials and software.

Action: Provide staff with supplemental materials, such as manipulatives and research based intervention materials to promote success of all students.

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

Modified Action

2019-20 Actions/Services

Teacher tools to increase student improvement:

*Continue to purchase and use newly developed Common Core aligned course materials and software.

*Fountas & Pinnell - local assessment given three times annually to measure reading growth in K-2

*SBAC interim assessments

*Provide staff with supplemental materials, such as manipulatives and research based intervention materials to promote success of all students.

*Implementation of Illuminate, a student assessment and data analytics solution. This tool will take Aspen Valley's data and identify trends and next steps towards providing student with supplemental supports not met by the universal instructional designs.

*Leader in Me and Zones of Regulation - SEL curriculum that provides teachers and students emotional intelligence training and tools to deal with complex situations.

| | | |
|--|--|---|
| | | <p>*NWEA MAPS: local assessments for reading and writing</p> <p>*Summit Learning Platform: Adaptive, standards-aligned curriculum</p> <p>*ST Math, online Math supplement</p> <p>*A focus on developing character traits taught through The 7 Habits of Happy Kids</p> <p>*MobyMax: Moby's adaptive curriculum creates a unique, individualized education plan for each student, allowing gifted students to progress as quickly as they like while simultaneously ensuring that remedial students get the extra instruction they need. It provides an excellent opportunity for differentiation in the classroom.</p> <p>*Instructional Aides for each grade</p> <p>*New part-time intervention specialist - targeted intervention for 4-8 graders</p> |
|--|--|---|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------------------|--------------------------------|--|
| Amount | 70,500 | 72,600 | 73600 |
| Source | Supplemental and Concentration | Supplemental and Concentration | LCFF Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies 4305-software |

| | | | |
|------------------|--|--|--|
| Amount | | | 100,603 |
| Source | | | Title I |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries 2100 - restricted instructional aides |
| Amount | | | 8180 |
| Source | | | Title IV |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries 2100 - restricted instructional aides |
| Amount | | | 23353 |
| Source | | | Other |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries LPSBG - state grant, instructional aides |

Action 3

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Aspen Valley Prep,
Specific Grade Spans: TK-8
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action: Safe Facilities
Supervision of custodial and maintenance staff.
Regular safety reporting and revising of Safety Plan as appropriate.
A full-time Campus Security Director (Officer) and LVN.

2018-19 Actions/Services

Action: Safe Facilities
Supervision of custodial and maintenance staff.
Regular safety reporting and revising of Safety Plan as appropriate.
A full-time Campus Security Director (Officer) and LVN.

2019-20 Actions/Services

Safe Facilities:

*Supervision of custodial and maintenance staff.

*Regular safety reporting and revising of Safety Plan as appropriate.

*One full-time Campus Security Director (Officer), one part-time campus officer

*Regular walk-throughs and safety inspections (including fire) Site Inspections

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 196,838 | 14,101 | 61,200 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 5000-5999: Services And Other Operating Expenditures 5502 - Janitorial Services |

| | | | |
|------------------|--|--|--|
| Amount | | 43,230 | 10,000 |
| Source | | Base | LCFF Base |
| Budget Reference | | 2000-2999: Classified Personnel Salaries | 5000-5999: Services And Other Operating Expenditures 5610 - Repairs and Maintenance |
| Amount | | | 49,920 |
| Source | | | LCFF Base |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries Facilities Supervisor |
| Amount | | | 30,000 |
| Source | | | LCFF Base |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries Evening Custodian |
| Amount | | | 50,000 |
| Source | | | LCFF Supplemental and Concentration |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries FTE Resource officer |
| Amount | | | 25,000 |
| Source | | | LCFF Supplemental and Concentration |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries part-time resource officer |

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Action: All teachers of English Learners and RFEP will be appropriately certified in SDAIE and ELD instructional strategies (CLAD certification). They will continue to receive ongoing professional development and have access to the latest research on instructional strategies for ELD students.

Action: After school and summer tutoring will be available.

2018-19 Actions/Services

Action: All teachers of English Learners and RFEP will be appropriately certified in SDAIE and ELD instructional strategies (CLAD certification). They will continue to receive ongoing professional development and have access to the latest research on instructional strategies for ELD students.

Action: After school and summer tutoring will be available.

2019-20 Actions/Services

EL Learner Supports:

*All teachers of English Learners and RFEP will be appropriately certified in SDAIE and ELD instructional strategies (CLAD certification). They will continue to receive ongoing professional development and have access to the latest research on instructional strategies for ELD students.

*After school, Spring, and Winter tutoring will be available. Summer tutoring will be made available pending facility construction

*EL Coordinator will oversee EL intervention, instructions and adheres to the applicable legal requirements for ELs.

This includes: annual notification to parents, student identification, placement, program options, ELs and core content instruction, teacher qualifications and training, reclassification to Fluent English Proficient (FEP) status, monitoring and evaluation of program effectiveness and standardized testing requirement. AVPA implements policies to effectuate proper placement, evaluation and communication regarding ELs and the rights of parents/guardians and pupils. Student have access to the Common Core Standards in reading and ELA to prepare them for English Learning.

*Continue to purchase research based materials and software for EDL instruction. ELlevation Education provides personalized instruction and data for EL. A detailed look of data and monitoring of personalized instruction.

*Instructional Aides will be trained to assist in tutoring EDL and special needs students.

*The school will apply benchmark tests like or equal to MAP testing to students a minimum of 3 times a year.

*Quality instruction and intervention for ELD with EL Coordinator Monitoring. ELlevation Software for tracking progress. students who are Beginner, Early Intermediate and Intermediate level students.

| | | |
|--|--|---|
| | | <p>*One week of summer school</p> <p>*After school, spring, and winter tutoring available. (Summer tutoring will be made available pending the status construction on campus)</p> |
|--|--|---|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|-----------------------------|--|
| Amount | 383,938 | | 290,614 |
| Source | Base | | LCFF Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Cost captured in prior goal | 1000-1999: Certificated Personnel Salaries 1200 - Unrestricted Certificated pupil support |
| Amount | | | 40000 |
| Source | | | LCFF Supplemental and Concentration |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries EL/Assessment Coordinator |
| Amount | | | 0 |
| Budget Reference | | | Captured in Goal 1, Action 1 |

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

Specific Schools: Aspen Valley Prep Academy
Specific Grade Spans: TK-8
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: Aspen Valley Prep Academy

Specific Grade Spans: TK-8

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Foster or Homeless Youth Supports:

*County child welfare agencies

*County office of education foster youth services program:

*Foster youth organizations (Rescue the Children, etc.) and individual foster youth

*Foster parent and foster care organizations for identification at the time of a new enrollment, or during a student's enrollment.

2018-19 Actions/Services

Foster or Homeless Youth Supports:

*County child welfare agencies

*County office of education foster youth services program:

*Foster youth organizations (Rescue the Children, etc.) and individual foster youth

*Foster parent and foster care organizations for identification at the time of a new enrollment, or during a student's enrollment.

2019-20 Actions/Services

Foster or Homeless Youth Supports:

*County child welfare agencies

*County office of education foster youth services program:

*Foster youth organizations and individual foster youth

*Foster parent and foster care organizations for identification at the time of a new enrollment, or during a student's enrollment.

*ALL4Youth partnership to provide mental health services

*Administrators and staff attended National Association for the Education of Homeless Children and Youth

*AVPA has had a partnership with Rescue the Children, a homeless and foster youth service, since 2013. Any school-aged student in this program will be enrolled at AVPA. Rescue the Children handles transportation for the students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---------|------------------------------|
| Amount | | | 0 |
| Budget Reference | | | Captured in Goal 1, Action 1 |

Action 6

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

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

Unchanged Action

2017-18 Actions/Services

SPED Student Supports:

*Through regular grade level meetings, teacher led and administration meetings, staff will review progress for IEP students and will send written recommendations to the EL Coordinator, Special Ed specialist and administration.

*Timely (RTI) process for monitoring students that do not make adequate progress.

2018-19 Actions/Services

SPED Student Supports:

*Through regular grade level meetings, teacher led and administration meetings, staff will review progress for IEP students and will send written recommendations to the EL Coordinator, Special Ed specialist and administration.

*Timely (RTI) process for monitoring students that do not make adequate progress.

2019-20 Actions/Services

SPED Student Supports:

*Through regular grade level meetings, teacher led and administration meetings, staff will review progress for IEP students and will send written recommendations to the EL Coordinator, Special Ed specialist and administration.

*Timely (RTI) process for monitoring students that do not make adequate progress.

*Students with disabilities participate in general education to the maximum extent possible. Educational needs are driven by IEP goals for each student.

*Full-time special education specialist to serve IEP students and students who are in need of additional support (RTI). The specialist developed a team for RTI, including teacher consulting and interventions for EL students. The special education specialist works and consults with the EL Coordinator. Each student will be monitored with an intervention plan.

| | | |
|--|--|---|
| | | <p>*This year we are adding a special education intern in addition to our FTE SPED specialist</p> <p>*Performance Indicator Review (PIR) Process</p> <p>*Disproportionality technical assistance</p> <p>*Program/technical support by the program specialist and other SELPA team members</p> <p>*Participation in SELPA Professional learning offerings (See SELPA PL Catalog https://charterselpa.org/professional-learning-catalog/)</p> <p>*After school, spring, and winter tutoring available. (Summer tutoring will be made available pending the status construction on campus)</p> |
|--|--|---|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---------|---|
| Amount | | | 145,567 |
| Source | | | Special Education |
| Budget Reference | | | 1000-1999: Certificated Personnel Salaries 1200 - restricted Certificated pupil support salary |

| | | | |
|------------------|--|--|--|
| Amount | | | 5,000 |
| Source | | | LCFF Base |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures 5102 - Special Education Sub-agreement |
| Amount | | | 0 |
| Budget Reference | | | Captured in Goal 1, Action 1 |

Action 7

| | |
|---|---|
| All [Add Students to be Served selection here] | All Schools [Add Location(s) selection here] |
|---|---|

OR

| | | |
|--|--|---|
| Foster Youth [Add Students to be Served selection here] | [Add Scope of Services selection here] | Specific Schools: Aspen Valley Prep Academy Specific Grade Spans: TK-8 [Add Location(s) selection here] |
|--|--|---|

Actions/Services

| | | |
|--|--|---|
| | | Modified Action |
| | | <p>Academic Support for Students: *After school, spring, and winter tutoring available. (Summer tutoring will be made available pending the status construction on campus)</p> <p>*Aides are provided to students who need additional academic supports</p> <p>*Provide relative, adaptive, common core aligned curriculum.</p> |

| | | |
|--|--|--|
| | | |
|--|--|--|

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Amount | 33744 | 1500 | 26769 |
| Source | Supplemental and Concentration | Supplemental and Concentration | After School Education and Safety (ASES) |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 2000-2999: Classified Personnel Salaries Ases - aide |
| Amount | | | 220333 |
| Source | | | LCFF Supplemental and Concentration |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries Support Salaries |

Action 8

| | |
|----------------------------|--|
| Students with Disabilities | All Schools Specific Schools: Aspen Valley Prep Academy Specific Grade Spans: TK-8 |
|----------------------------|--|

OR

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

Actions/Services

| | |
|--|--|
| | Technology: *All teachers are provided laptops *Update and maintain technology resources available in each classroom |
|--|--|

| | | |
|--|--|---|
| | | <p>*Maintain software installations for adaptive programs</p> <p>*Provide Tech support to parents, teachers, staff, and students</p> <p>*Students grade 3-up will have one-to-one access to chrome books.</p> <p>*K-2 will have 2-1 computer access.</p> <p>*The classroom resources are intended for remedial and extended-hour education for unduplicated pupils. However, school-wide may be used by other student groups during instructional time and extended day. Students may access software from home. If they do not have computer access at home, they may borrow a computer from the school.</p> <p>*Teachers will support student with keyboard practice to ensure computer readiness for testing</p> |
|--|--|---|

Budgeted Expenditures

| | | | |
|------------------|--|--|---|
| Amount | | | 58,500 |
| Source | | | LCFF Base |
| Budget Reference | | | 4000-4999: Books And Supplies 4400 - Non-capitalized Equipment |

| | | | |
|------------------|--|--|---|
| Amount | | | 63,654 |
| Source | | | LCFF Base |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries IT - director |

Action 9

| | |
|-----|-------------|
| All | All Schools |
|-----|-------------|

OR

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

Actions/Services

| | | Modified Action |
|--|--|---|
| | | Standards Aligned Curriculum: *Summit Learning (Math, ELA, Science, History) *Scholastic (Reading) *Core Knowledge (ELA, History, Geography, Music, Science, Arts) *Foss Kits (Science) *ST Math (Math Supplement) *Fountas & Pinnel (Reading) *Saxon Phonics (Phonics) *LexiCore 5 (Reading) |

| | | |
|--|--|------------------------|
| | | *Navigator Math (Math) |
|--|--|------------------------|

Budgeted Expenditures

| | | | |
|---------------------|--|--|---|
| Amount | | | 56,500 |
| Source | | | LCFF Base |
| Budget Reference | | | 4000-4999: Books And Supplies 4100 Textbooks and Materials |
| Amount | | | 0 |
| Budget Reference | | | Captured in Goal 1, Action 1 |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

Partner with students, educators, and family leaders to create customized pathways to success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Consult with parents/guardians to seek input in making decisions
Parental participation for ALL students and significant subgroups
Provide a broad course of study
Develop programs and services for unduplicated pupils and individuals with exceptional needs

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---------|---------|--|
| % of parent attending Parent/Teacher conferences | New metric - this 2019-20 school year will be the baseline | N/A | N/A | New metric - this 2019-20 school year will be the baseline |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---------|---------|--|
| # of parents completing surveys | 30 | 30 | 31 | 40 |
| average number of parents at monthly meetings | New metric - this 2019-20 school year will be the baseline | N/A | N/A | New metric - this 2019-20 school year will be the baseline |
| % of students taking electives or non-core courses | this is a new metric and the baseline will be gathered in 2019-20 | N/A | N/A | Waiting for baseline data |
| % of parents participating in IEP, SST, or 504 meetings. | 100% | 100% | 100% | 100% |
| % of parents who believe Aspen Valley's learning environment is meeting my child's needs. | 65% | N/A | 65% | 70% |
| # of parents attending adult education hosted by LVN | this is a new metric and the baseline will be gathered in 2019-20 | N/A | N/A | Waiting for baseline data |
| # of Parents serving on the school board | 1 | 1 | 1 | 1 |

Planned Actions / Services

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

Action 1

| | |
|-----|-------------|
| All | All Schools |
|-----|-------------|

OR

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

Actions/Services

| | | |
|--|--|--|
| | | Unchanged Action |
| | | <p>Tools to communicate with Parents/Guardians: (All communications are available in Spanish)</p> <p>*Parent Square (Emails)</p> <p>*Illuminate (SIS system)</p> <p>*School Messenger (Phone)</p> <p>*Family Newsletters</p> |

Budgeted Expenditures

| | | | |
|------------------|--|--|-------------------------------------|
| Amount | | | 7,634 |
| Source | | | LCFF Supplemental and Concentration |
| Budget Reference | | | 5900: Communications |
| Amount | | | 0 |
| Budget Reference | | | Captured in Goal 1 |

Action 2

| | |
|---|--|
| All [Add Students to be Served selection here] | Specific Schools: Aspen Valley Prep Academy Specific Grade Spans: K-8 [Add Location(s) selection here] |
|---|--|

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

Specific Schools: Aspen Valley Prep Academy
Specific Grade Spans: K-8
[Add Location(s) selection here]

Actions/Services

Modified Action

Supports for Parents/Guardians:

*Adult training hosted by our LVN:
Potential topics include nutrition, reading instruction, community resources

*Because Aspen Meadow is intentionally recruiting at-risk students, we will continue to provide teachers and staff with trauma training to provide them with tools to identify trauma, tools to work with our students and family and resources to provide assistance.

*ALL4YOUTH partnership which provides mental health services to families with Medi-Cal.

*Aspen Leadership Connection will host trainings on various topics

*Our Family Ecosystem Map, found at our website, is an easy to use tools for families that need additional support.
<https://aspenps.org/FresnoEcosystem/23ff09df98cb241d4e8148ee5a49a231.html>

*Friendly, welcoming, bilingual front office

| | | |
|--|--|--|
| | | |
|--|--|--|

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Amount | | | 126,370 |
| Source | | | LCFF Supplemental and Concentration |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries 2400 - Clerical and Office Staff |

Action 3

| | |
|---|---|
| All [Add Students to be Served selection here] | All Schools Specific Schools: Aspen Valley Prep Academy Specific Grade Spans: K-8 [Add Location(s) selection here] |
|---|---|

OR

| | | |
|--|--|--|
| [Add Students to be Served selection here] | [Add Scope of Services selection here] | Specific Schools: Aspen Valley Prep Academy Specific Grade Spans: K-8 [Add Location(s) selection here] |
|--|--|--|

Actions/Services

| | | |
|--|--|---|
| | | Modified Action |
| | | Engaging and Consulting Parents/Guardians: *Family Fun Night *Summer Programs (pending state of construction on campus) *Family Newsletters *Family Celebration Night |

| | | |
|--|--|---|
| | | *Aspen Family Connections: Meets twice a month. Topics include but are not limited to: curriculum, SBAC and other assessments, importance of attendance, school resources, a *Administer parent survey *Leadership Day *Back to School Night *Student Led-Parent/Guardian Conference *Summit Learning Information Meetings *Lunch on the lawn: picnic with families the same day as the scholastic book fair *IEP, SST, and 504 meetings |
|--|--|---|

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Amount | | | 15,000 |
| Source | | | LCFF Base |
| Budget Reference | | | 5800: Professional/Consulting Services And Operating Expenditures 5815 - Recruitment |
| Amount | | | 17,975 |
| Source | | | LCFF Supplemental and Concentration |
| Budget Reference | | | 5800: Professional/Consulting Services And Operating Expenditures 5806 - Special Activity |

Action 4

All

Specific Schools: Aspen Valley Prep Academy
Specific Grade Spans: K-8

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
|------|---------|---------|---------|

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 3

Create a supportive and safe environment for students and their families, staff, and community partners.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Maintain high attendance rates
Decrease suspension rates
Maintain low chronic absenteeism
Maintain low expulsion rate
Maintain low middle school dropout rate
Meet our students where they are by providing necessary services to nurture the whole child and their family
Teach self-regulating tools
Provide alternatives to punitive consequences

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|------------------------|----------|---------|---------|---------|
| School Attendance Rate | 93.68% | 93.68% | 94.56% | 95% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---------------------------------------|----------------|----------------|----------------|----------------|
| Chronic Absenteeism Rate | 11.6% | 11.6% | 8.1% | 7.5% |
| Middle School drop out rate | 0 | 0 | 0 | 0 |
| Suspension Rate | 1.3% | 1.3% | 1.4% | 1.4% |
| Student Survey Results (See appendix) | (See appendix) | (See appendix) | (See appendix) | (See appendix) |

Planned Actions / Services

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

Action 1

| | |
|-----|-------------|
| All | All Schools |
|-----|-------------|

OR

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

Actions/Services

| Modified Action | Modified Action | Unchanged Action |
|-----------------|-----------------|--|
| | | <p>Non-Academic Student Supports to create a safe environment:</p> <p>*Playworks: helps kids to stay active and build valuable social and emotional life skills through the power of play.</p> <p>*Acknowledgements and awards for students with good attendance</p> |

*Created a new balanced calendar with a shorter summer break and more breaks throughout the year

*Full-time counselor

*Full-time LVN

*Implementing Safer, Smarter Kids curriculum: an abuse prevention education curriculum

*Instructional Aides

*Leader in Me curriculum providing SEL tools

*A robust MTSS program to assist students that need extra academic or social emotional supports

*All4Youth which provide mental health services to students and families

*Student surveys to provide students with a voice.

*The Fresno Police department will visit our school to provide age appropriate trainings for our students around a variety of topics: how to be safe, sexual harassment, safe touch (3/4 grades), 2nd graders (being kind, no bullying)

*Implementing kindness/anti-bullying week challenge

| | | |
|--|--|--|
| | | <p>*Staff, teachers, and administrators will receive trauma training</p> <p>*All adults need a safety check before they can volunteer on campus</p> <p>*WIGS or Wildly important goals - teachers encourage students to set goal and there is an award ceremony for those that accomplish their stated goals.</p> <p>*CALViva partnership for free eye glasses, dental services, free of charge (pending board authorization).</p> <p>*Partnerships with local non-profit that will provide students with Target cards to purchase uniforms.</p> <p>*Provide educational field trips at no cost, including 6th grade 2 1/2 day science camp, free of charge.</p> |
|--|--|--|

Budgeted Expenditures

| | | | |
|------------------|--|--|------------------------------|
| Amount | | | 0 |
| Budget Reference | | | captured in Goal 1, Action 1 |
| Amount | | | 0 |
| Budget Reference | | | Captured in Goal 2 |

Action 2

| | |
|-----|--|
| All | All Schools Specific Schools: Aspen Valley Prep Specific Grade Spans: TK-8 |
|-----|--|

OR

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

Actions/Services

| | | |
|--|--|--|
| | | Modified Action |
| | | Leadership and extracurricular opportunities for students: *Student lighthouse team (2 students for every grade level that serves on team implements 7 habits of school, lead school assemblies, leadership roles) *Playworks *After school lego and robotics |

Budgeted Expenditures

| | | | |
|------------------|--|--|--------------------|
| Amount | | | 0 |
| Budget Reference | | | Captured in Goal 1 |

Action 3

| | |
|-----|---|
| All | Specific Schools: Aspen Valley Prep Specific Grade Spans: TK-8 |
|-----|---|

OR

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

Actions/Services

| | | |
|--|--|--|
| | | Unchanged Action |
| | | <p>Community Partnerships:</p> <p>*Rescue the Children (RTC): Provides emergency and long-term services to at-risk, abused, homeless, or previously incarcerated women or with with children.</p> <p>*CALViva: provides free eye and dental exams. Free glasses for those that qualify</p> <p>*A local non-profit provides gift cards for students to purchase school uniforms</p> <p>*All4Youth - Provides families and students with Medi-Cal mental health services</p> |

Budgeted Expenditures

| | | | |
|------------------|--|--|--------------------|
| Amount | | | 0 |
| Budget Reference | | | captured in goal 1 |

Action 4

| | |
|-----|---|
| All | Specific Schools: Aspen Valley Prep Specific Grade Spans: TK-8 |
|-----|---|

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

Actions/Services

Budgeted Expenditures

Source

Base

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Action 6

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
|------|---------|---------|---------|

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$\$805,940

Percentage to Increase or Improve Services

22.45%

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

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

Aspen Valley Prep Academy's mission is to serve at-risk students in Fresno. 78.2% of our student population is unduplicated (.3% Foster Youth, 8% EL, and 69% SED). Due to the high percentage of unduplicated students, our actions/services are school-wide, unless specifically noted for EL or SPED pupils. We are serving the most vulnerable population. Besides providing an excellent teaching staff and high quality curriculum we cannot ignore our students other needs. Below is a list of actions/services to facilitate academic achievement for our at-risk students.

- *Adaptive software for students struggling in math or ELA.
- *Partnership with All4Youth to provide mental health services for our students and their families.
- *FTE LVN
- *A newly created Vice Principal position that will primarily focus on coaching Math.
- *Free Vision and Dental screening
- *SEL curriculum: Leader in Me and Zones of Regulation
- *Gift cards from local non-profits to purchase uniforms
- *no-fee field trips
- *Instructional aides in each grade
- *Part-time instructional aide focusing on 4-6 graders
- *1 FTE campus safety officer, .5 FTE campus safety officer
- *After school, winter break, and summer break tutoring

- *Trauma training for teacher and staff
- *Professional Development around EL strategies
- *FTE counselor
- *Behavior specialist coordinator
- *Community partnerships for homeless and foster youth: RTC
- *Technology in classrooms for assessments, adaptive curriculum, and tutoring

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$839,374

Percentage to Increase or Improve Services

26.09%

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

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

(a) Improving pupil learning, with a focus on English Learner, foster and homeless students, through social and emotional supports. At-risk students at AVPA had increased access to a full-time counselor, full-time Licensed Registered Nurse (LVN), part-time school psychologist and full-time resource officer. Teachers, parents and guardians may request a referral for counseling services. The school also refers families to community resources and provides parent trainings, such as whole brain teaching. Our Family Ecosystem Map, found at our website, is an easy to use tools for families that need additional support.
<https://aspenps.org/FresnoEcosystem/23ff09df98cb241d4e8148ee5a49a231.html>

(b) Increasing learning opportunities for all pupils, with special emphasis on expanded learning experiences for pupils who are identified as academically low achieving. AVPA partnered with Summit Learning's (grades 4-8) individualized learning program. The

program helps students gain the skills, knowledge and habits to succeed. We believe that, through individualized learning, students harness the power within themselves, so that there's no limit to what they can achieve.

Transitional kindergarten is separate from the regular kindergarten classrooms. The transitional kindergarten students have access to a full-time certificated veteran kindergarten teacher and full-time instructional aide. The students have access to technology (tablets) and a library.

(c) Encouraging the use of different and innovative teaching methods, integrated with the Leader in Me process, Common Core Standards curriculum and software. Adoption of Summit Learning (4-8), for students to gain skills through individualized learning. Grades kindergarten through grade three are instructed using Wit and Wisdom curriculum, Lexia Core5, Eureka Math, ST Math and Foss Kits for Next Generation Science.

(d) Creating new professional opportunities for teachers, including the opportunity to be responsible for the learning program at the school site. Also, increased professional development for schools leaders, including Valley Leadership Program, a once a month, all-day training.

(e) Providing parents/guardians and pupils with a voice and communicate the types of educational opportunities that are available within the public school system. This includes a wide range of surveys, including site-based Leader in Me and stakeholder district-wide survey.

(f) Providing educational field trips at no cost, including 6th grade 2 1/2 day science camp, free of charge.

LCAP Year: **2017-18**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|--|--|
| \$738,312 | 25.68% |

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

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

English learners, FRL and foster youth will have improved access to:

- Comprehensive leadership curriculum integrated into all aspects of the school day
- Immersive blend of targeted academic and social-emotional learning, including a full-time counselor and intern, SPED services have improved to include certificated part-time nurse, full-time LVN, Campus Security
- Customized pathways to success for students, educators, and family leaders, that includes middle school mentoring (twenty students per mentor)

Hired additional qualified teachers and instructional aides, support staff

Added a grade 7 classroom to serve more middle school student from the community

Vacation tutoring for students at risk (fall, spring, summer) by teachers and support staff

Added personalized learning in grade 4 (Grades 4-8 now on personalized learning programs) Summit Learning/student have one to one Chromebook access

Fully staffed Special Education Intervention Team: Includes two full-time special education teachers, part-time speech, school counselor, special education instructional aide, part-time school psychologist. Students that are identified as special education have adequate services and supports, throughout the school day. There is child-friendly space for pull-out students to support outside of the classroom, when specified by IEP.

Special Education students demonstrate appropriate progress toward stated goals in their IEPs each year as documented in annual IEP meetings with the IEP team members. At Valley, evidence that students demonstrated progress is as follows: IEP goals are reviewed and progress reports are written quarterly to measure academic and personal growth. Special education staff utilize data collection, observation, work samples, curriculum based assessments, standardized tests and teacher records to measure progress toward IEP goals.

EL Coordinator: Oversees EL Plan and monitors students and coordination of required testing. Attends trainings at FUSD (authorizer) and FCOE. AVPA serves students who are designated as ELs and complies with all applicable laws with regard to services and the

education of English Learners (ELs). This includes all applicable legal requirements for ELs relative to annual notification to parents, student identification, placement, program options, ELs and core content instruction, teacher qualifications and training, reclassification to Fluent English Proficient (FEP) status, monitoring and evaluation of program effectiveness and standardized testing requirement. AVPA implements policies to effectuate proper placement, evaluation and communication regarding ELs and the rights of parents/guardians and pupils.

Safety: One full-time one part-time resource officer with law enforcement background. Regular walk-throughs and safety inspections (including fire) Site Inspections (Annual SARC Report) Site Safety Plan updated regularly by the Campus Security Officer. Stakeholder surveys (Parent Square) proctored throughout the year, demonstrate that students and staff feel safe and comfortable at school.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

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

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

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

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

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

(e) “Expulsion rate” shall be calculated as follows:

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 1,977,224.00 | 1,929,788.00 | 1,813,180.00 | 1,628,201.00 | 3,289,803.00 | 6,731,184.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| After School Education and Safety (ASES) | 124,410.00 | 123,483.00 | 0.00 | 0.00 | 26,769.00 | 26,769.00 |
| Base | 1,013,440.00 | 0.00 | 1,701,936.00 | 788,827.00 | 32,470.00 | 2,523,233.00 |
| LCFF Base | 0.00 | 1,000,373.00 | 0.00 | 0.00 | 2,085,403.00 | 2,085,403.00 |
| LCFF Supplemental and Concentration | 0.00 | 805,932.00 | 0.00 | 0.00 | 851,526.00 | 851,526.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 23,353.00 | 23,353.00 |
| Special Education | 0.00 | 0.00 | 0.00 | 0.00 | 145,567.00 | 145,567.00 |
| Supplemental and Concentration | 839,374.00 | 0.00 | 111,244.00 | 839,374.00 | 0.00 | 950,618.00 |
| Title I | 0.00 | 0.00 | 0.00 | 0.00 | 100,603.00 | 100,603.00 |
| Title II | 0.00 | 0.00 | 0.00 | 0.00 | 15,932.00 | 15,932.00 |
| Title IV | 0.00 | 0.00 | 0.00 | 0.00 | 8,180.00 | 8,180.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Object Type | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 1,977,224.00 | 1,929,788.00 | 1,813,180.00 | 1,628,201.00 | 3,289,803.00 | 6,731,184.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 1,315,679.00 | 1,225,722.00 | 1,424,489.00 | 1,151,361.00 | 2,196,785.00 | 4,772,635.00 |
| 2000-2999: Classified Personnel Salaries | 164,581.00 | 155,485.00 | 277,447.00 | 57,331.00 | 764,182.00 | 1,098,960.00 |
| 3000-3999: Employee Benefits | 396,864.00 | 443,287.00 | 0.00 | 345,409.00 | 7,495.00 | 352,904.00 |
| 4000-4999: Books And Supplies | 90,600.00 | 95,794.00 | 70,500.00 | 72,600.00 | 188,600.00 | 331,700.00 |
| 5000-5999: Services And Other Operating Expenditures | 9,500.00 | 9,500.00 | 40,744.00 | 1,500.00 | 76,200.00 | 118,444.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 0.00 | 0.00 | 0.00 | 48,907.00 | 48,907.00 |
| 5900: Communications | 0.00 | 0.00 | 0.00 | 0.00 | 7,634.00 | 7,634.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|--|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 1,977,224.00 | 1,929,788.00 | 1,813,180.00 | 1,628,201.00 | 3,289,803.00 | 6,731,184.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 727,006.00 | 0.00 | 1,424,489.00 | 562,688.00 | 24,975.00 | 2,012,152.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Base | 0.00 | 701,345.00 | 0.00 | 0.00 | 1,735,629.00 | 1,735,629.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Supplemental and Concentration | 0.00 | 524,377.00 | 0.00 | 0.00 | 290,614.00 | 290,614.00 |
| 1000-1999: Certificated Personnel Salaries | Special Education | 0.00 | 0.00 | 0.00 | 0.00 | 145,567.00 | 145,567.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 588,673.00 | 0.00 | 0.00 | 588,673.00 | 0.00 | 588,673.00 |
| 2000-2999: Classified Personnel Salaries | After School Education and Safety (ASES) | 107,250.00 | 105,565.00 | 0.00 | 0.00 | 26,769.00 | 26,769.00 |
| 2000-2999: Classified Personnel Salaries | Base | 57,331.00 | 0.00 | 277,447.00 | 57,331.00 | 0.00 | 334,778.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Base | 0.00 | 49,920.00 | 0.00 | 0.00 | 143,574.00 | 143,574.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 461,703.00 | 461,703.00 |
| 2000-2999: Classified Personnel Salaries | Other | 0.00 | 0.00 | 0.00 | 0.00 | 23,353.00 | 23,353.00 |
| 2000-2999: Classified Personnel Salaries | Title I | 0.00 | 0.00 | 0.00 | 0.00 | 100,603.00 | 100,603.00 |
| 2000-2999: Classified Personnel Salaries | Title IV | 0.00 | 0.00 | 0.00 | 0.00 | 8,180.00 | 8,180.00 |
| 3000-3999: Employee Benefits | After School Education and Safety (ASES) | 17,160.00 | 17,918.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Base | 203,103.00 | 0.00 | 0.00 | 168,808.00 | 7,495.00 | 176,303.00 |
| 3000-3999: Employee Benefits | LCFF Base | 0.00 | 227,435.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | LCFF Supplemental and Concentration | 0.00 | 197,934.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|-------------------------------------|---|---------------------------------------|-----------|------------|------------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 3000-3999: Employee Benefits | Supplemental and Concentration | 176,601.00 | 0.00 | 0.00 | 176,601.00 | 0.00 | 176,601.00 |
| 4000-4999: Books And Supplies | Base | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | LCFF Base | 0.00 | 13,673.00 | 0.00 | 0.00 | 115,000.00 | 115,000.00 |
| 4000-4999: Books And Supplies | LCFF Supplemental and Concentration | 0.00 | 82,121.00 | 0.00 | 0.00 | 73,600.00 | 73,600.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 72,600.00 | 0.00 | 70,500.00 | 72,600.00 | 0.00 | 143,100.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Base | 0.00 | 8,000.00 | 0.00 | 0.00 | 76,200.00 | 76,200.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Supplemental and Concentration | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental and Concentration | 1,500.00 | 0.00 | 40,744.00 | 1,500.00 | 0.00 | 42,244.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Base | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 17,975.00 | 17,975.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 15,932.00 | 15,932.00 |
| 5900: Communications | LCFF Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 7,634.00 | 7,634.00 |

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

| Total Expenditures by Goal | | | | | | |
|----------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Goal | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 1,596,680.00 | 1,560,204.00 | 1,732,571.00 | 1,596,680.00 | 3,090,354.00 | 6,419,605.00 |
| Goal 2 | 216,613.00 | 177,501.00 | 0.00 | 0.00 | 166,979.00 | 166,979.00 |
| Goal 3 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 4 | 155,931.00 | 184,083.00 | 80,609.00 | 31,521.00 | 32,470.00 | 144,600.00 |
| Goal 5 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 6 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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