

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Summerville High School

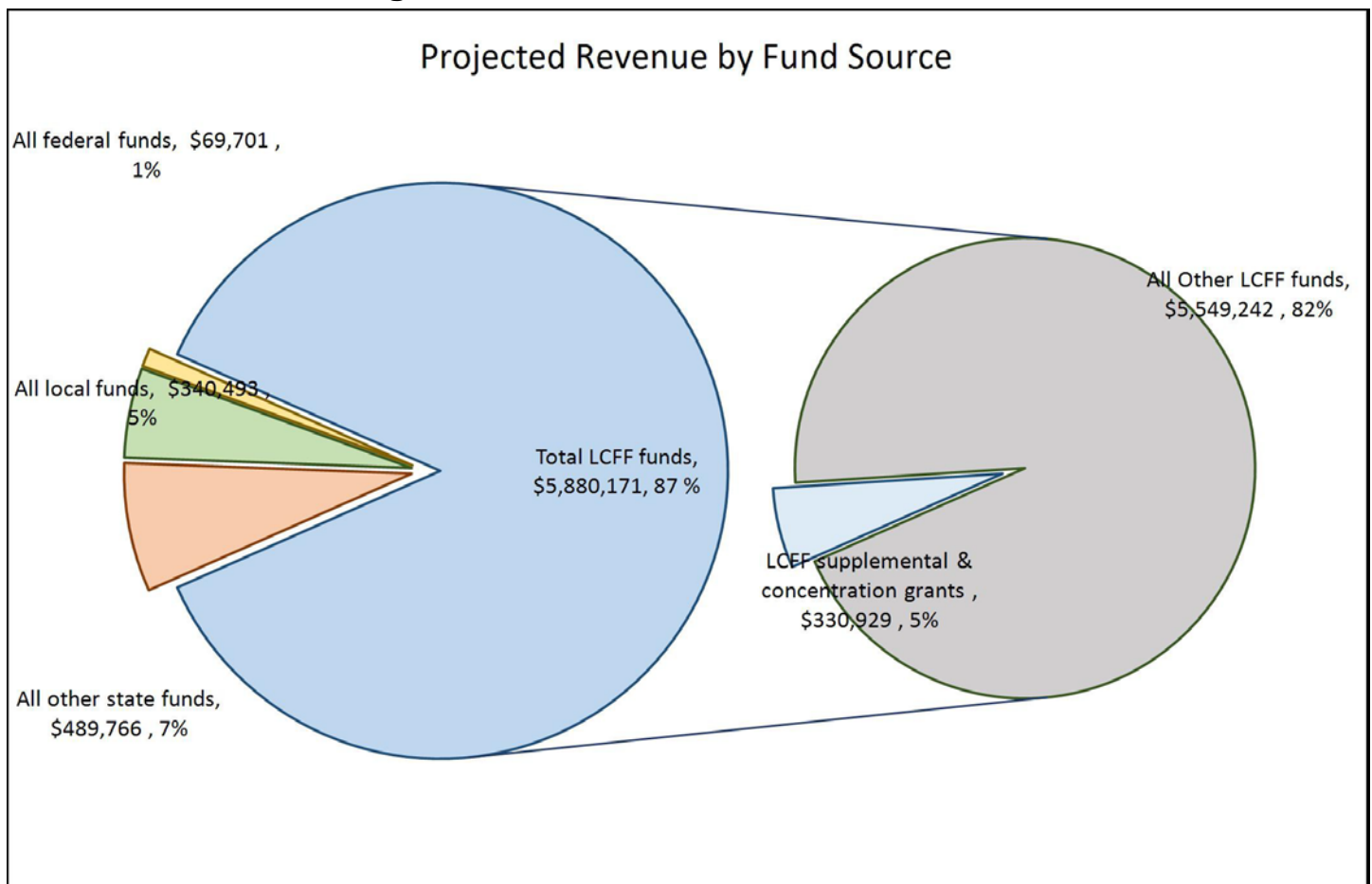
CDS Code: 55-72413-5536760

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

LEA contact information: Michael S. Merrill, Superintendent

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

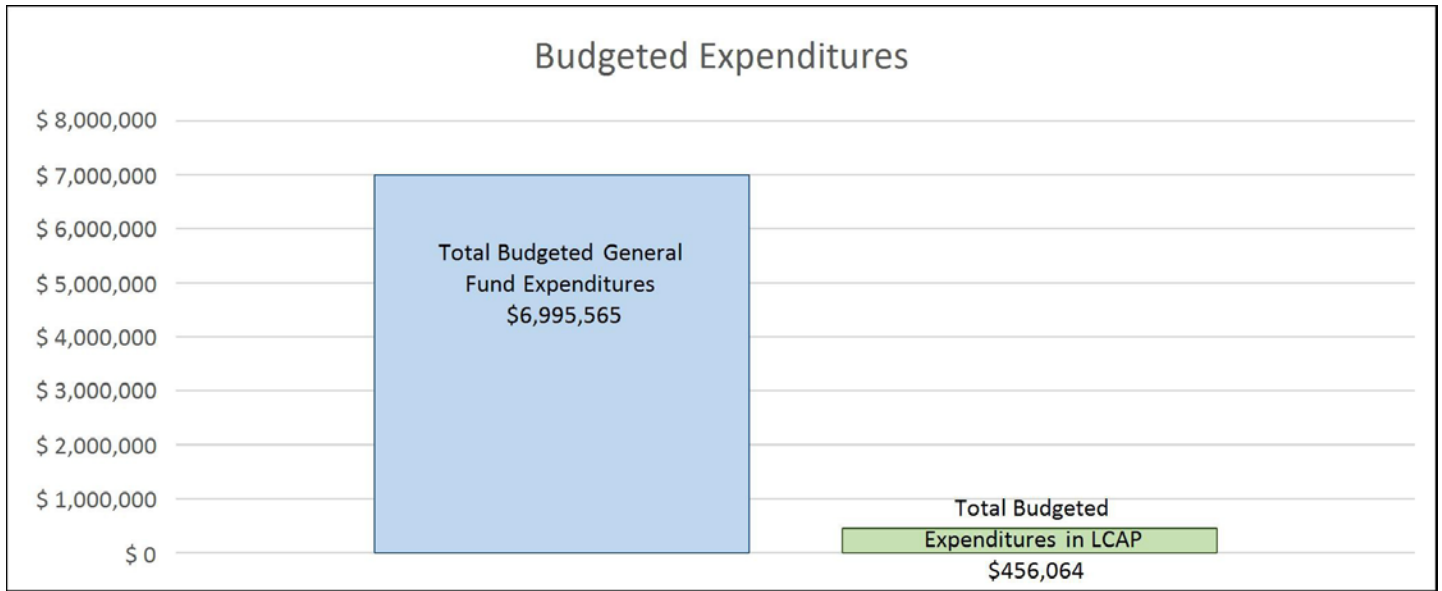


This chart shows the total general purpose revenue Summerville High School expects to receive in the coming year from all sources.

The total revenue projected for Summerville High School is \$6,780,131.04, of which \$5,880,171 is Local Control Funding Formula (LCFF), \$489,765.75 is other state funds, \$340,493.29 is local funds, and \$69,701 is federal funds. Of the \$5,880,171 in LCFF Funds, \$330,929 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 Summerville High School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Summerville High School plans to spend \$6,995,564.67 for the 2019-20 school year. Of that amount, \$456,064.13 is tied to actions/services in the LCAP and \$6,539,500.54 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

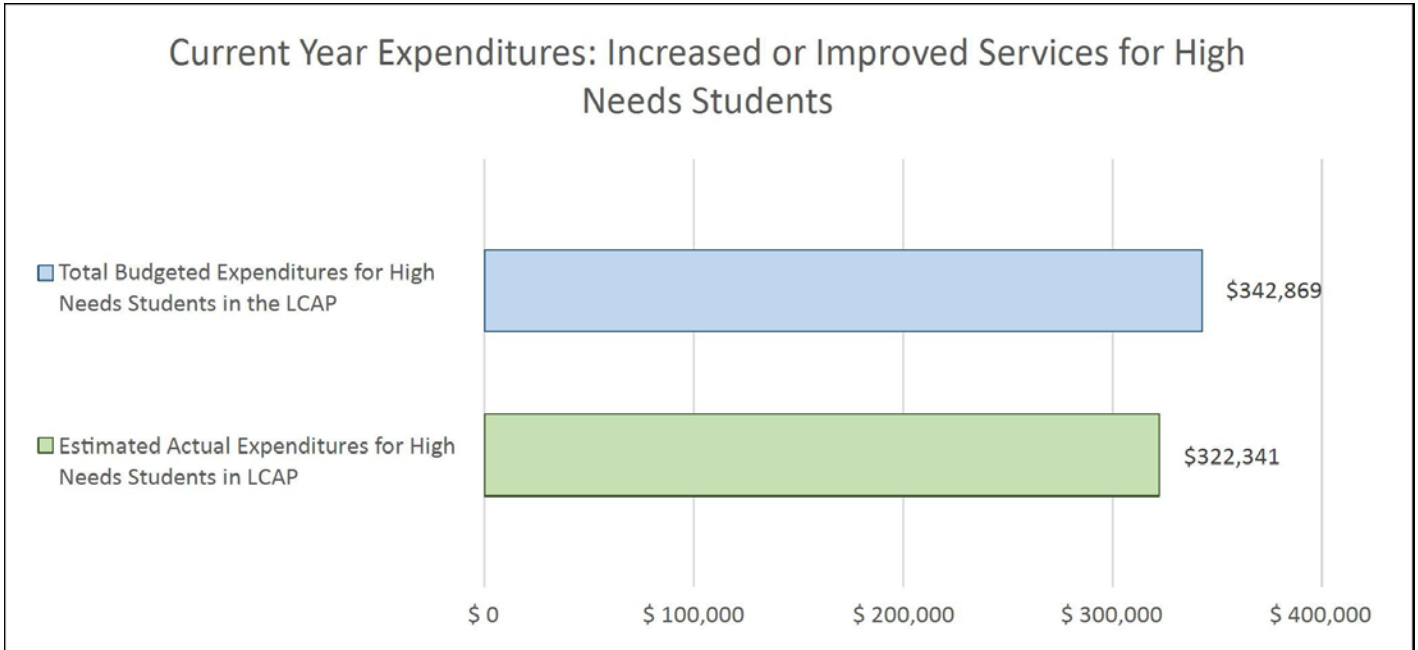
General fund budgeted expenditures are used for all purposes of school management including certificated, management, and classified salaries, textbooks, supplies, facility needs, and other operating expenditures.

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

In 2019-20, Summerville High School is projecting it will receive \$330,929 based on the enrollment of foster youth, English learner, and low-income students. Summerville High School 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, Summerville High School plans to spend \$456,064.13 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 Summerville High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Summerville High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Summerville High School's LCAP budgeted \$342,869 for planned actions to increase or improve services for high needs students. Summerville High School estimates that it will actually spend \$322,341 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-20,528 had the following impact on Summerville High School's ability to increase or improve services for high needs students:
Science Textbooks were not adopted and purchased as planned during the 18/19 school year.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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	Contact Name and Title	Email and Phone
Summerville High School	Michael S. Merrill Superintendent	mmerrill@summbears.net 209-928-3498

2017-20 Plan Summary

The Story

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

Summerville High School

Summerville High School is located in the foothills of the central Sierra along the Chaparral/Oakwood ecosystem. Oaks, buck brush, manzanita, and bull pines with a scattering of ponderosa pine grace the surrounding hills. The school, housed at an elevation of 2,605 feet, has a four-season year. Temperatures range from the mid-teens to over 100 degrees. Sun, rain, fog, hail, and snow occur during the year.

Summerville High School (SHS) is a comprehensive high school of 550 students. The Summerville Union High School District includes three necessary small high schools; and one 7-12 fine arts charter School. The Connections Visual and Performing Arts Academy (fine arts charter school) students, all 216 of them, attend classes with Summerville High students. This raises the number of students on campus to 579. The 50- year old facility serves the eastern portion of Tuolumne County. Tuolumne County is rural and covers a large geographical area. Some of our students travel up to thirty miles each day to school and a large number are bussed because the campus is not within walking distance of any neighborhoods. The county is supported by tourism, a reduced timber industry, retail and service occupations, as well as the local Black Oak Casino.

In 1854, the town site of Summersville was created. The town later became known as Carter's and in 1899 West Side Lumber and Flume Company established its own post office. The name given to the new post office Tuolumne (pronounced too-WAH-la-me). Tuolumne's name translate to "cluster of stone huts" relating to Mi-Wuk Indian dwellings. The name Summerville comes from the first of three names given to Tuolumne. Upon the naming of the school in 1911, the second "s" was lost and the name has remained Summerville.

Summerville High School and Connections Academy have a principal, Deputy Principal, and two grade level coordinators (GLCs). The GLCs' duties include counseling, scheduling, discipline, career guidance, and teacher evaluations. Each GLC remains with his or her class for all four years of high school to maintain continuity in the educational programs for students.

The current campus was built in 1965 to accommodate 400 students. The enrollment peaked in 2000-2001 with 780 students. The campus has been thoroughly modernized with updated technology. Summerville Union High School District passed an 8.2 million dollar bond in 2012 to help with improvements to our sport fields, facility updates, and technology. During the last bond, modifications were made to provide new classrooms, a gymnasium annex, a performing arts theatre, a band room, a library and a computer lab were added to enhance the educational opportunities for the students. Additionally, our much needed sports facility was completed as part of the 2012 bond, The district has formed a Bond Advisory Council, a Bond Oversight Committee, and is in the last stages of a three-tier plan finishing with our much needed arts building and covered eating structure.

The current curriculum standard is—Common Core/California Standards—nearing full-implementation and the Smarter Balanced Assessments in their fourth year, Summerville High School has welcomed this opportunity to help our students learn to be critical thinkers and problem solvers. To help support our teachers while they embrace this new way of thinking in education, Summerville High School has opened the doors to a variety of different learning opportunities to help them succeed. The school has implemented a bell schedule with early releases every Tuesday and Wednesday to provide more preparation time, and regularly scheduled PLC and Staff days. Teachers are able to share best practices, review rubrics, create assessments, analyze data, and create lessons tied to Common Core standards. Our plan is to continually nurture these groups as they continue to analyze data, write assessments, create common language, and begin working across curriculum to help all of our students succeed.

In addition to continuing to develop PLCs, Summerville High School also had three of its departments—English, Math, and Science—meet over the summer to begin laying the framework for the Common Core curriculum, building lessons, creating assessments, and organizing common rubrics. Half of the SHS staff members have attended Common Core training provided by the Tuolumne County Office of Education. All teachers attended Common Core training hosted by TCSOS. Our in-service days are also devoted to helping our teaching staff transition into Common Core. Training is ongoing and the doors to professional development are open to all staff members interested in attending more CC-aligned trainings.

While students' academic success is always at the forefront of our minds, building character is also an integral part of our focus at Summerville High School. Therefore, the staff has implemented a Character Counts program to insure that our students understand the importance of marrying academia with character. Members of our staff attended a CC training in Southern California and presented the program and their findings to the entire SHS staff, who then decided to implement the program. Each morning during our morning announcements—which are written by our students—students reflect on the importance of character; we have also created a Character Council, comprised of administrative and teaching staff members; "Character Counts Nomination Forms" were created to acknowledge when students are exemplifying strong character. There are monthly Character Counts luncheons to recognize those students for their strong character.

The student population of Summerville High School, including Connections Visual and Performing Arts Academy, is primarily Caucasian. During the 2018-2019 school year, the following ethnic groups were represented: African American, 1.12%; American Indian or Alaskan Native, 6.6%; Chinese, 0%; Vietnamese, 0%; White, 76.8%; Filipino, 0%; Hispanic or Latino, 13.84%; Native

Hawaiian or Pacific Islander, .64%; Asian, .81%; Samoan, 0%; unclassified, .48%. Over the past five years, there have been very few English Language Learners enrolled at SHS, and during the current school year, all students are fluent in English. According to CBEDS, 36.07 % of students participate in the free and reduced lunch program.

The number of special needs students has increased over the past five years. Currently, SHS has 48 enrolled students with a 504 plan and 41 with an active IEP. These students are monitored by our resource and special education teachers.

Students on campus are very active in athletics and the performing arts. According to the student survey, 65% participate in after school athletics, and 46% are involved in performing arts activities, such as band, choir, or theatre arts. Jazz @ 8, the choral jazz group is well known in the county and performs in a variety of venues around the state each year.

After graduating from SHS, approximately 28% of graduating seniors attend four-year colleges or universities, while 52% continue their education in community colleges. A handful of students each year enlist in the military or immediately enter the workforce.

LCAP Highlights

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

This year's LCAP focuses on the most important school and academic needs of our students and are identified in our goals. 1. Emphasizing a rigorous academic program for every student. 2. Increasing student engagement. 3. Increasing student preparation for their futures. The purpose of these goals is to emphasize preparation of every student for their futures in academics and life. Many of the actions emphasize school wide opportunities to increase effectiveness with all students and provide opportunities for our struggling and at risk students to be supported. The goals are tied to specific and measurable results that will indicate progress in critical areas that point to student growth and success. Targeted actions are focused on our at risk students as identified in the LCAP. These actions have been evaluated for effectiveness and maintained or improved for the next year. Additional actions are considered in an ongoing effort at improving student learning.

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

Actions in place showed excellent progress. The ELD course was utilized by the teacher much better than in the past. Students participated in silent reading, grades were checked by the teacher, and assignments were followed up on from the original class. After school tutoring increased in usage and expanded to four days a week. Summer credit recovery switched to an online format in 2017. Students were faced with a higher rigor and showed success using this format. We continue

our work to have more courses A-G approved including ASB in 2017-2018. In addition, there is a continued push to have our CTE courses articulated with Columbia College. The emphasis on SSTs has shown to be effective at getting parents, teachers, and students together to discuss the student's performance in classes. Increasing the capacity of staff in technology through PD expanded by providing onsite and county hosted training sessions for staff.

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

CAASPP scores for 2019 have been received and there was another increase in the ELA scores. The math scores showed a slight increase in the lower two bands with students moving up from the bottom quartile, but few changes into the Standards Met or Exceeded categories. Implementing Get Focused, Stay Focused had marginal implementation. Better teacher organization of the programs is encouraged. No staff took advantage of the AP trainings in the 2018-2019 year, but we have 4-5 teachers interested in attending AP trainings during the summer of 2019.

The important CDE Dashboard indicators currently are suspension and graduation. The five by five indicator places Summerville at the yellow range for suspension and the blue range for graduation. These are great improvements from the year prior when both were in the red range. A significant focus still needs to be put on looking at ways to increase student achievement in the area of mathematics. Our math scores saw a steep decline in the 2018 CAASPP testing. Administrators and the Site Council continue to review discipline policies to determine if discipline consequences are appropriate and to consider alternatives to suspension in some cases. SHS has implemented an in-school suspension option for certain offenses in lieu of sending students home. This allows students to access their curriculum and have a quiet place to work. Our Saturday School option an education component for tobacco, attendance or other related offenses. Administrators are also reviewing attendance policies and practices to improve the chronic absenteeism rate. Administrators are reviewing suspensions and infractions on a case by case basis, while looking for other means of discipline.

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

The Dashboard five by five indicator for graduation shows that white students remained status quo from the previous year in the blue range, "very high", above 95% graduation rate. Our socioeconomically disadvantaged students increased into the blue range, also above 95% graduation rate. A discrepancy exists between the white population, and our socioeconomically

disadvantaged students in areas such as suspension and may be assumed in other categories such as attendance, discipline, 504s, SSTs, and lower academic performance. Actions in this LCAP are meant to address these discrepancies through tutoring, support, SSTs, summer credit recovery, meetings with counselors, goal planning, CTE student engagement, support classes, teacher professional development, school crisis counseling, and improving campus climate. If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

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

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. Provide a rigorous academic program for every student in Summerville Union H.S. District with the opportunity to learn at high levels through:

- full implementation of Common Core State Standards
- increase graduation rate increasing academic performance as measured by the CAASPP (California Assessment of Student Performance and Progress)
- Provide access to core curriculum to all students

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:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Graduation Rate

18-19

92.7%

Baseline

2016 92.1%

White 96.3%, SED 96.7%

Metric/Indicator

SBAC 95% Tested

18-19

95+%

Baseline

95+% tested

Expected

2016 95%+

Metric/Indicator

CASSPP 11th

18-19

ELA 73%

Math 42%

Baseline

2016 Meets/Exceeds

ELA 71%. Math 40%.

Actual

2018 ELA 9.8% below standard

2018 Math 105.6% below standard

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
Math 1 and 2: support classes ELA Development 1 and 2: support classes	3 LAD classes 3 math support classes	\$37,645.45 (1000)-Salaries \$6,968.17 (3000)-Benefits Supplemental \$52,326.46	\$37,645.45 (1000)-Salaries \$6,968.17 (3000)- Benefits 1000-1999: Certificated Personnel Salaries Supplemental \$52326.46

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After school tutoring	After School Tutoring	\$10,100 (1000/2000)-Classified and Certificated Salaries \$2,438.64 (3000)-Benefits Dist. defined (7090) Supplemental \$12,538.64	\$8,420 (1000/2000) Salaries \$2,438.64 (3000) Benefits 1000-1999: Certificated Personnel Salaries Supplemental \$10,858.64

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic teachers attend standards based professional development	Three teachers sent to NGSS training. Provide professional development for math teachers. English dept and one history teacher to ERWC training.	5000-5999: Services And Other Operating Expenditures Supplemental \$5,000	Professional Development (5000) 5000-5999: Services And Other Operating Expenditures Supplemental \$5,541.88

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer credit recovery for underperforming students	Summer credit recovery provided by BYU online portal. 2019 we will be switching to APEX Learning online.	\$9,245.20 (1000) Certificated Salaries \$1,110.09 (3000) Benefits \$5,400 (4000) Supplies Resource 0926 Supplemental \$15,755.29	\$9,245.20 (1000) Salaries \$1,110.09 (3000) Benefits \$14,924.01 (4000) Supplies 1000-1999: Certificated Personnel Salaries Supplemental \$25,279.30

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Admin provide annual student academic progress reviews to every student	Admin provided annual student academic progress reviews to every student throughout the schoolyear.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SBAC training on interim assessments for ELA and Math	Administrative staff attended SBAC training to provide information to staff about the testing sessions and use of interim assessments.	Support provided by County Office at no cost	

English and math teachers used the interim assessments to gauge student performance and guide their instruction. Educated students on importance of good test scores. Implemented a grade bump for the 2019 testing for students that performed at proficient or advanced levels.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Qualify more courses for A-G requirements	Added our ASB course as a G-requirement elective. 2019 we will look to add even more of our core as well as CTE courses to a-g status.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase standards based curriculum and professional development.	CDE did not approve the NGSS adoption list in time for our purchase of texts this year. TCSOS and all districts are working together to adopt a new science curriculum for the 2019-2020 schoolyear.	Resource 0920 4000-4999: Books And Supplies Supplemental \$67,322.98	Textbooks (4000) 4000-4999: Books And Supplies Supplemental \$18,302.37

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the concept of a single lab classroom, shared by all lab science classes has been discussed in addition to creating a	Classrooms in science were redone with new furniture, equipment necessary for lessons.	Resource 0935 4000-4999: Books And Supplies Supplemental \$45,032.78	Lab Classroom Supplies and Equip. (4000) 4000-4999: Books

more interactive classroom instruction environment in room 303.

Room 303 was redone for all lab use for all science and Agriculture teachers to access.

And Supplies Supplemental \$58,726.63

Analysis

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

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

The California Dashboard and local indicators point to a conclusion of a high graduation rate. The school wide rate was 94.9% on the dashboard for 2017 and 96.5% for this LCAP for 2018. By this measure the school showed excellent improvement in these academic measures while maintaining supremacy of scores over the state and county averages.

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

The school also reached its goal of 95% students tested in all categories in the SBAC in the spring 2018 testing cycle. The previous year's SBAC scores indicated a decline from the previous year. 2018 school year data shows that there was a year over year decline of 13.5% in ELA and 8.3% in mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference in expenditures for Goal #1 was the decrease of \$49,020.61 in expenses for common core textbook purchases. While the staff was prepared to review and purchase the Science curriculum the CDE did not approve the NGSS adoption in time for purchase this year.

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

A new course entitled "Online Learning" was introduced in the 2018-2019 school year. This course targets students who want to take college courses and also provide an opportunity for more at risk students to complete credit recovery during school hours through BYU online courses. In the future years we will look to use the APEX online learning program. This new action is listed under goal 3, action #6

Discussions in the science department involved identifying specific supports the LCAP provides for implementation of NGSS standards. The department recommended and it will be accepted, to identify actions targeted toward Science, not as "science

common core, but NGSS.” The 2019-2020 documents will reflect that. The Science department also indicated a preference to identify the need for training in new curriculum identified in action 8, goal 1. This change has been made for 2018-2019 for curriculum investigation; 2019-2020 adoption. In addition, as the science department continues to incorporate NGSS standards, the need to provide access to appropriate lab facilities and equipment has surfaced. The concept of a single lab classroom, shared by all lab science classes has been discussed in addition to creating a more interactive classroom instruction environment in room 303. This came to fruition as action #9 in goal one for 2018-2019.

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. Increase student engagement:

- Through increased use of student engagement instructional strategies in Summerville Union H.S. District classrooms.
- The use of technology instruction in the classroom
- Increase use of Character Counts and student recognition programs
- Engage students in character education through Character Strong curriculum.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Three Tech PD to staff

18-19

3 tech PD to staff

Baseline

2016 3 tech PD to staff

Awesome Technology Committee met throughout the year.
 Additional two carts of chromebooks purchased to pilot usage in English and history classes across campus.
 Tech trainings were not done for entire staff as the staff worked more on the WASC self-study this year in preparation for the March 2019 visiting committee's arrival.
 Goal to be continued as a part of WASC/LCAP for 2019-2020.

Metric/Indicator

Increase Attendance Rate

18-19

18-19 % = 95%

Expected

Actual

<p>94.4%</p> <p>Baseline 2016 94%</p>	<p>Through the use of an in-school discipline option, we worked to keep our students in school more, work with their behavioral issues on site and give them more opportunity for learning and access to staff rather than suspending at home.</p>
<p>Metric/Indicator Decrease Chronic Absenteeism</p> <p>18-19 14.25%</p> <p>Baseline 2016 14.75%</p>	<p>18-19 % = 17.8%</p> <p>Our GLCs do a good job of meeting with students and parents through SST meetings or simple parent conferences to assist in finding solutions to chronic school absence.</p>
<p>Metric/Indicator Decrease suspension rate</p> <p>18-19 5%</p> <p>Baseline 2015-2016 8.4%</p>	<p>18-19 % = 8.4%</p> <p>Through the use of an in-school discipline option, we worked to keep our students in school more, work with their behavioral issues on site and give them more opportunity for learning and access to staff rather than suspending at home. Going home seemed like a perk for some of our students, so we created an opportunity to serve their needs and work with discipline issues on site in lieu of sending them home for lower level offenses.</p>
<p>Metric/Indicator Decrease expulsion rates</p> <p>18-19 .70%</p> <p>Baseline 2015-2016 .93%</p>	<p>18-19% = 3 students expelled</p> <p>Students know that we care about them and that we will "inspect what we expect" by holding them accountable to the high standards we have set for them. Therefore, we have only had two expulsion hearings that have gone to the school board this year.</p>
<p>Metric/Indicator Recognize students in Character Counts Program</p> <p>18-19 7 luncheons</p> <p>Baseline 2016-2017 6 Luncheons</p>	<p>Although we wanted to do 7 luncheons this year, we held 6 luncheons. The last one was the end of May and was a celebratory barbeque for students that had been recognized that month at our end of the year awards assembly.</p>

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
RTI emphasis on SST; modifying instruction; professional development	RTI emphasis on SST; modifying instruction; professional development was provided during our beginning of the year buy back days.	\$20,274.40 (1000) Salaries \$4,096.78 (3000) Benefits \$5,000 (5000) Services/Travel/Conference/Training Resource 0935 Supplemental \$29,371.18	Salaries (1000)-\$19,467.03 Benefits (3000)-\$3,674.13 1000-1999: Certificated Personnel Salaries Supplemental \$23,141.16

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Professional development in classroom technology instruction through TCSOS 	Consultation and guidance provided to our tech committee and administration. TCSOS tech staff attended and participated fully in our Awesome Tech Committee meetings. We set the goal for all classroom instructors to be trained on and implement Google Classroom and Google Calendar usage for all classes for 2019-2020.	5000-5999: Services And Other Operating Expenditures Supplemental \$4,000	Services Tech Contract (5000) 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School crisis counselor services	School crisis counselor services provided increased counselor time on campus and alt ed site through LCSSP funding source. Added an additional part day of counseling through Indian Health.	\$24,605 (1000) Salaries \$4,938.72 (3000) Benefits Function 3110 Supplemental \$29,543.72	Salaries (1000)-\$24,605 Benefits (3000)-\$4,938.72 1000-1999: Certificated Personnel Salaries Supplemental \$29,543.72

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional access to technology and professional development for instruction for teachers; and one to one tech devices to students	Expanded instructional access to technology and professional development for instruction for teachers; and provided one on one access to tech for students.	\$55,636.75 (4000) Supplies \$3,775 (5000) Services Resource 0008 Dist. Defined 0199 Supplemental \$59,411.75	IPads (4000)-\$55,636.75 Services (5000)-\$3,610 4000-4999: Books And Supplies Supplemental \$59,246.75

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Get Focused Stay Focused	Get Focused Stay Focused was implemented further this year.	Paid for by Grant 0	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engage students in character education through Character Strong curriculum.	Students are more engaged in character education after Character Strong curriculum was introduced. Character Counts is still going well. 5 Star student engagement app to encourage participation in school activities and positive behaviors introduced in 2019.	Resource 0935 4000-4999: Books And Supplies Supplemental \$2,000	Supplies (4000)-\$2,732.80 4000-4999: Books And Supplies Supplemental \$2,732.80

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.

Professional development emphasized the SST and RTI process for 2017-2018 and 2018-2019. The principal and grade level coordinators conducted increased meetings and intervention meetings with students and their adult stakeholders. Tech professional development increased with monthly "what's app'ening" segments in staff development. Tech committee continued its regular meetings and approved the piloting of 2 additional chrome book carts for English and History in the 2018-2019 year. The school crisis counselor continued to provide services. The character strong curriculum was introduced in the school and the Character Counts celebrations took place monthly. Get Focused, Stay Focused saw its second year of activity in 2018-2019.

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

The staff responded positively to the SST process. A reduction of requests for 504 plans has resulted from these meetings. Students received increased targeted interventions aimed at their specific struggles.

Mr. Sweitzer and Jaymee Dahl have done an excellent job with the Character Counts program by recognizing students being caught showing positive character.

Teachers have continued to receive tech support professional development for classroom use of tech for instruction. Hardware for instruction and providing ongoing access to one to one devices has taken place at the school.

Students have shown a willingness to receive support for their personal issues with our crisis counselor. The counselor has shown great skill in supporting at risk populations who are struggling with personal issues. Students who feel safe at school tend to have higher attendance rates and be more successful.

Though attendance rates are high, suspension and expulsion rates remain high as well. Administrators have looked at and enforced alternative means for correction of student negative behavior. The use of in-school suspension for certain offenses has been instituted in the 2018-2019 year. Expulsions have resulted from multiple drug infractions on campus, although fewer than previous years.

Suspensions have been adjusted for the most serious of infractions. Yet the numbers continue to be high, particularly for our free and reduced students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The discrepancy between the budget and actual spending was primarily due to Professional development expenses paid for out of Educator Effectiveness one time funding. Originally the district planned to have an RTI/SST consultant provide training, however this was done by the district administration. More time was spent this year on WASC as it was a full visit in March.

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.

Student engagement remains a high priority for the school, particularly for our most at risk students. Efforts will continue through the Get Focused, Stay Focused is a goal setting program that when fully implemented will cover student's grade 9-12. Pulling students into the SST process as early as possible was a big target for 2018-2019 and will remain so for 2019-2020. Research indicates the more students are connected to the school by engaging in the processes and activities, the more successful they will be. GLCs play a very crucial role in assisting students with getting tied into school and finding the appropriate supports. Mental Health counseling will be a focus for the 2019-2020 year and beyond.

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 student preparation for college, career, and community:

- through increasing the percentage of students achieving A-G requirements for college.
- Identify, refine, and implement efforts to prepare and connect students to future career opportunities through education, training, and work.
- Increase communication of information to parents and students about post-secondary opportunities

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:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Percent graduating meeting a-g</p> <p>18-19 59%</p> <p>Baseline 2016 55%</p>	<p>18-19% = 47%</p> <p>We have a large number of students that meet the a-g requirements at graduation each year.</p>
<p>Metric/Indicator Increase students in pathway programs</p> <p>18-19 415</p> <p>Baseline 2016 405 Student course enrollments</p>	<p>18-19# of students completed pathway programs.</p>

Expected

Metric/Indicator
4 year college senior enrollment

18-19
29%

Baseline
2016 27.8%

Metric/Indicator
Seniors attending Columbia College

18-19
37%

Baseline
• 2016 – Number of seniors taking courses at Columbia College 2016 – 44/130, 33.8% of graduating seniors

Actual

18-19 = 15% of our students are intending to enroll in four year colleges.

18-19 = 52% of our seniors are intending to enroll at Columbia College this year. This significant uptick is relative to the Promise Scholarship available to our students.

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
Provide equipment for Pathway instruction	Supplies purchased for CTE courses to expand pathway options completed	Teacher Supply Budgets 4000-4999: Books And Supplies Supplemental \$5,135	Supplies (4000)-\$17,637.62 4000-4999: Books And Supplies Supplemental \$17,637.62

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase student enrollment in Pathway courses	Pathway programs are emphasized to students through registration process and GLC meetings with students. Added one section of Mechanics to Automotive/Manufacturing pathways,	0	

Developed and administered surveys to address student interest and community needs. Community Advisory Committees for CTE courses are well represent and meeting well attended. Advertisement in community and at the elementary schools about what courses are available at Summerville High.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CTE teacher training	CTE teacher trainings were made available and staff attended . Provided release time for course/pathway development this year and in the future. Teachers bring in community support-experts, guest teachers. Continue the process of researching current trends/needs for career readiness skills and employability factors.	Resource 6387 5000-5999: Services And Other Operating Expenditures CTEIG \$5,000	Services (5000)-\$949.73 5000-5999: Services And Other Operating Expenditures CTEIG \$949.73

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AP training for teachers	No teachers attended AP trainings in the 2018-2019. Looking to send 4-5 teachers to Pre-AP/ AP trainings this summer.	Resource 0935 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000	Services/Travel (5000)-\$1,590 5000-5999: Services And Other Operating Expenditures Supplemental \$1,590

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Support a Columbia College CTE course on campus for 2018-2019.	Incorporated a Columbia College course on campus in the Fire Science field 2018-2019. Some students are attending Early College classes on the Columbia campus already.	Resource 0935 4000-4999: Books And Supplies Supplemental \$1,000	Textbooks (4000)-\$982.80 4000-4999: Books And Supplies Supplemental \$982.80

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Online course offering that includes access to Columbia College courses and BYU high school course credit recovery	Implemented the APEX Learning online program for all NSS school sites and alternative education site this year. Use of BYU online learning for credit recovery in summer sessions. Continued use of BYU online learning for during school online learning class options.	\$10,353.12 (1000) Certificated Salaries \$2,078.08 (3000) Benefits Resource 1400 (1 period) Supplemental \$12,431.20	Salaries (1000)-\$10,353.12 Benefits (3000)-\$2,078.08 1000-1999: Certificated Personnel Salaries Supplemental \$12,431.20

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.

Efforts are being made to prepare more students for more options upon graduation from Summerville. Involvement in a-g courses, career-tech education, and focus on the future guide students into a more defined future. Equipment dedicated to pathway instruction was purchased this year. The new course in Fire Science in a partnership with Columbia College increased the CTE participation. although the staffing of the course is not consistent and creates a desire for students to drop the course. CTE training will be a focus for the 2019-2020 year especially ass we see an increase in our staffing for the CTE programs offered on campus. We are looking to have 4-5 teachers attend AP trainings this summer and fall.

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

More courses have been identified and qualified as a-g courses at Summerville. GLCs are guiding more students into these courses, with the result being more students are graduating college ready going from 39% in 2013 to 55% in 2016. Emphasis on pathway courses and equipment has taken place through the CTEIG Grant.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures that impacted a discrepancy between budgeted and actual expenditures were the supplies paid for by Educator Effectiveness, College Readiness, and the Adult Education Block Grant as well as the fact that teachers did not have a need to attend AP training during the 18/19 fiscal year.

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

Efforts will target increasing a-g courses at the school. The school will continue implementing the curriculum “Get Focused, Stay Focused” for 2019-2020 and beyond. This curriculum guides students to make a 10 year plan for their future which includes, preparation, employment, education, family, and economic goals. GFSF has proven to reduce freshman failure rates, decrease drop-outs and increase attendance, all contributing to a higher success rate for freshman transition and focus for students throughout the high school experience. Efforts will be made to continue to maintain a two year cycle of sending every AP teacher to professional development and AP reads.

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 LEA has engaged the community in multiple efforts to solicit input into the LCAP. Shareholder meetings have been held where input was solicited from the School Site Council, the Tech Committee, PLC Leads, Staff, and the governing board. Parents were contacted through the "School Messenger" automated call program. The School Site Council is serving as the primary community review committee for the LCAP.

More school improvement issues that are imbedded in the LCAP are discussed in increasing regularity at school meetings. The use of technology continues to be a driving force on campus, both in planning and evaluating the instructional success. The technology committee has been a great resource in providing thoughtful review of the tech initiatives. The school board has a strong emphasis on academics. This emphasis includes regular reports to the board on student achievement, professional development, and student academic outcomes.

The LCAP input was discussed and information gathered during the following meetings during the 2018-2019 schoolyear:

WASC Focus Group Team meetings during Self-Study preparation

WASC Parents' Group focus meeting

WASC Student Group meetings

Staff Meetings (monthly)

Tech Committee (monthly meetings)

School Site Council (monthly meetings)

Administrative meetings held weekly on Friday's

CVPAAs Advisory Group (monthly meetings)

Foothill Continuous Improving Learning Network (quarterly meetings of Superintendents and TCSOS staff around LCAP work)

Gold Rush Charter School and SUHSD Superintendent (quarterly meetings)

SUHSD School Board Meetings and Study Sessions (LCAP and Board Goal setting, Governance and Budget Study Sessions)

April 16, 2019 TCSOS Administrative team meeting and overview

March 19, 2019 WASC visiting team review with District Management team

May 16, 2019. SUHSD Administrative Team Revision and update of plan

May 30, 2019 SUSHSD High School and District Administrative teams updating and building LCAP budget documents

June 12, 2019. SUHSD School Board. First Reading

June 26, 2019. SUHSD School Board. Approval

Impact on LCAP and Annual Update

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

For SUHSD, the LCAP process is integrated into ongoing discussions and evaluations of programs, expenditures, outreach effectiveness, and LCAP goals. The outreach to stakeholders resulted in providing valuable information for continuing current actions, modifying actions, and adding new actions. Expansion of our course offerings will include an “online course”. The online course offering will include access to Columbia College courses and BYU high school course credit recovery. In preparing students for college, career, and community, we will focus both on our college going students and students “at risk” of not graduating in the same classroom. Additionally, staff supported the move to APEX Learning online for our alternative programs and a move that direction for our online learning during the school year for the future. Stakeholder input supports the an increase effectiveness of student engagement through technology; increasing teacher effectiveness through professional development in the areas of technology use, more professional development in RTI and student interventions, effective first teaching, and classroom intervention strategies. The discussions during the budget workshop on April 18 and with the science department on April 19th, have focused on the needs in continuing to implement NGSS. As the science department continues to incorporate NGSS standards, the need to provide access to appropriate lab facilities and equipment has surfaced. The concept of a single lab classroom, shared by all lab science classes was completed this year in room 306 for use by all science teachers.



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Goal #1. Provide a rigorous academic program for every student in Summerville Union H.S. District with the opportunity to learn at high levels through:

- full implementation of Common Core State Standards
- increase graduation rate increasing academic performance as measured by the CAASPP (California Assessment of Student Performance and Progress)
- Provide access to core curriculum to all students

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:

To provide a challenging curriculum to every student.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	2016 92.1%	92.4%	92.7%	93%
SBAC 95% Tested	2016 95%+	95%+	95%+	95%+
CASSPP 11th	2016 Meets/Exceeds ELA 71%. Math 40%.	ELA 72% Math 41%	ELA 73% Math 42%	ELA 74% Math 43%

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)

[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
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Summerville High School
Specific Grade Spans: Grades 9-12

Actions/Services

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

Modified 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

Math 1 and 2: support classes
ELA Development 1 and 2: support classes

2018-19 Actions/Services

Math 1 and 2: support classes
ELA Development 1 and 2: support classes

2019-20 Actions/Services

Math 1 and 2: support classes
ELA Development 1 and 2: support classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,613.62	\$52,326.46	\$97,956.72
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$37,645.45 (1000)-Salaries \$6,968.17 (3000)-Benefits	\$37,645.45 (1000)-Salaries \$6,968.17 (3000)-Benefits	1000-1999: Certificated Personnel Salaries \$81,600 (1000)-Salaries \$16,356.72 (3000)-Benefits

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)

[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
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Summerville High School
Specific Grade Spans: Grades 9-12

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

After school tutoring

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

Unchanged Action

2018-19 Actions/Services

After school tutoring

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

Unchanged Action

2019-20 Actions/Services

After school tutoring

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,160.60	\$12,538.64	\$12,483.01
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$9,000 (1000/2000)-Classified and Certificated Salaries \$2,160.60 (3000)-Benefits Dist. defined (7090)	\$10,100 (1000/2000)-Classified and Certificated Salaries \$2,438.64 (3000)-Benefits Dist. defined (7090)	0001-0999: Unrestricted: Locally Defined \$10,100 (1000/2000)-Classified and Certificated Salaries \$2,383.01(3000)-Benefits Dist. defined (7090)

Action 3

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Grade Spans: Grades 9-12</p>
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Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

Core teachers to Math Common Core and NGSS training.

Academic teachers attend standards based professional development

Academic teachers attend standards based professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Resource 0935

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
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Grade Spans: Grades 9-12

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Summer credit recovery for underperforming students

Summer credit recovery for underperforming students

Summer credit recovery for underperforming students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,493.04	\$15,755.29	\$17,093.82
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$7,672.80 (1000) Certificated Salaries \$1,420.24 (3000) Benefits \$5,400 (4000) Supplies Resource 0926	\$9,245.20 (1000) Certificated Salaries \$1,110.09 (3000) Benefits \$5,400 (4000) Supplies Resource 0926	\$9,741.20 (1000) Certificated Salaries \$1,952.62(3000) Benefits \$5,400 (4000) Supplies Resource 0926

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]

[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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Specific Grade Spans: Grades 9-12

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Admin provide annual student academic progress reviews to every student	Admin provide annual student academic progress reviews to every student	Admin provide annual student academic progress reviews to every student

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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)
[Add Students to be Served selection here]	[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)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Grade Spans: Grades 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
SBAC training on interim assessments for ELA and Math E	SBAC training on interim assessments for ELA and Math	SBAC training on interim assessments for ELA and Math Renaissance 360 Learning diagnostic assessment tool and training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000		\$10,361
Source	Supplemental		Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0935	Support provided by County Office at no cost	5000-5999: Services And Other Operating Expenditures Resource 0935

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: Grades 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged 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

Qualify more courses for A-G requirements

2018-19 Actions/Services

Qualify more courses for A-G requirements

2019-20 Actions/Services

Qualify more courses for A-G requirements

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$11,988.89
Source			CTEIG
Budget Reference			1000-1999: Certificated Personnel Salaries \$9,987 (1000) Certificated Salaries \$2,001.89(3000) Benefits

Action 8

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

Students to be Served:

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

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Purchase common core curriculum

2018-19 Actions/Services

Purchase standards based curriculum and professional development.

2019-20 Actions/Services

Purchase standards based curriculum and professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$61,604.30	\$67,322.98	\$65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0920	4000-4999: Books And Supplies Resource 0920	4000-4999: Books And Supplies Resource 6300/0920

Action 9

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Summerville High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

Implement the concept of a single lab classroom, shared by all lab science classes has been discussed in addition to creating a more interactive classroom instruction environment in room 303.

2019-20 Actions/Services

Implement the concept of a single lab classroom, shared by all lab science classes has been discussed in addition to creating a more interactive classroom instruction environment in room 303.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$45,032.78	\$20,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Resource 0935	4000-4999: Books And Supplies Resource 0935

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Goal #2. Increase student engagement:

- Through increased use of student engagement instructional strategies in Summerville Union H.S. District classrooms.
- The use of technology instruction in the classroom
- Increase use of Character Counts and student recognition programs
- Engage students in character education through Character Strong curriculum.

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:

Engaging students is key to success in student learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Three Tech PD to staff	2016 3 tech PD to staff	3 tech PD to staff	3 tech PD to staff	3 tech PD to staff
Increase Attendance Rate	2016 94%	94.2%	94.4%	94.6%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease Chronic Absenteeism	2016 14.75%	14.5%	14.25%	14.25%
Decrease suspension rate	2015-2016 8.4%	6%	5%	4%
Decrease expulsion rates	2015-2016 .93%	.80%	.70%	.70%
Recognize students in Character Counts Program	2016-2017 6 Luncheons	7 luncheons	7 luncheons	8 luncheons

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)

[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
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades 9-12.

Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
RTI emphasis on SST; modifying instruction; professional development	RTI emphasis on SST; modifying instruction; professional development	RTI emphasis on SST; modifying instruction; professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,996.15	\$29,371.18	\$54,810.44
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$19,404.40 (1000) Salaries \$3,591.75 (3000) Benefits \$9,000 (5000) Services/Consultant Resource 0935	\$20,274.40 (1000) Salaries \$4,096.78 (3000) Benefits \$5,000 (5000) Services/Travel/Conference/Training Resource 0935	\$39,194.40 (1000) Salaries \$7,616.04 (3000) Benefits \$5,000 (5000) Services/Travel/Conference/Training Resource 0935 \$3,000 (5000) Suite 360 intervention system

Action 2

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Grade Spans: Grades 9-12.</p>
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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

• Professional development in classroom technology instruction through TCSOS

2018-19 Actions/Services

• Professional development in classroom technology instruction through TCSOS

2019-20 Actions/Services

• Professional development in classroom technology instruction through TCSOS and site level staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,994.91	\$4,000	\$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$7,590 (1000)-Salaries \$1,404.91 (3000)-Benefits	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

[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)

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Summerville High Specific Grade Spans: Grades 9-12
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Actions/Services

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

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

School crisis counselor services	School crisis counselor services	School crisis counselor services
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,159.39	\$29,543.72	\$44,252.54
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$24,605 (1000) Salaries \$4,554.39 (3000) Benefits Function 3110	\$24,605 (1000) Salaries \$4,938.72 (3000) Benefits Function 3110	\$36,855(1000) Salaries \$7,397.54 (3000) Benefits Function 3110

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) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[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)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Grade Spans: Grades 9-12
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Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

Expand instructional access to technology and professional development for instruction for teachers

2018-19 Actions/Services

Provide instructional access to technology and professional development for instruction for teachers; and one to one tech devices to students

2019-20 Actions/Services

Provide instructional access to technology and professional development for instruction for teachers; and one to one tech devices to students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$61,209.90	\$59,411.75	\$66,861.75
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$55,636.75 (4000) Supplies \$5,573 (5000) Services Resource 0008 Dist. Defined 0199	\$55,636.75 (4000) Supplies \$3,775 (5000) Services Resource 0008 Dist. Defined 0199	\$55,636.75 (4000) Supplies \$11,225 (5000) Services Resource 0008 Dist. Defined 0199

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)

[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
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

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

New 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

Get Focused Stay Focused

2018-19 Actions/Services

Get Focused Stay Focused

2019-20 Actions/Services

Get Focused Stay Focused

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	\$5,000
Source			Supplemental
Budget Reference	Paid for by Grant	Paid for by Grant	4000-4999: Books And Supplies Books and Supplies Resc. 0935

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)

[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)

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Summerville High
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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New Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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Engage students in character education through Character Counts curriculum.	Engage students in character education through Character Counts curriculum.	Engage students in character education through Character Counts curriculum.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0935	4000-4999: Books And Supplies Resource 0935	4000-4999: Books And Supplies Resource 0935

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Goal #3. Increase student preparation for college, career, and community:

- through increasing the percentage of students achieving A-G requirements for college.
- Identify, refine, and implement efforts to prepare and connect students to future career opportunities through education, training, and work.
- Increase communication of information to parents and students about post-secondary opportunities

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:

Preparing students for college, career, and community

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent graduating meeting a-g	2016 55%	57%	59%	61%
Increase students in pathway programs	2016 405 Student course enrollments	410	415	420
4 year college senior enrollment	2016 27.8%	28%	29%	30%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Seniors attending Columbia College	<ul style="list-style-type: none"> 2016 – Number of seniors taking courses at Columbia College 2016 – 44/130, 33.8% of graduating seniors 	35%	37%	39%

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)

[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
Foster Youth
Low Income

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)

Specific Schools: Summerville High

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Provide equipment for Pathway instruction

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

Unchanged Action

2018-19 Actions/Services

Provide equipment for Pathway instruction

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

Unchanged Action

2019-20 Actions/Services

Provide equipment for Pathway instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,381	\$5,135	\$8,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Resource 0935	4000-4999: Books And Supplies Teacher Supply Budgets	4000-4999: Books And Supplies Teacher Supply Budgets

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)

Specific Schools: Summerville High
Specific Grade Spans: Grades 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged 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

Increase student enrollment in Pathway courses

2018-19 Actions/Services

Increase student enrollment in Pathway courses

2019-20 Actions/Services

Increase student enrollment in Pathway courses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

Action 3

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

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

OR

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

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

Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$10,000
Source	CTEIG	CTEIG	CTEIG
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 6387	5000-5999: Services And Other Operating Expenditures Resource 6387	5000-5999: Services And Other Operating Expenditures Resource 6387

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Summerville High

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

AP training for teachers

AP training for teachers

AP training for teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0935	5000-5999: Services And Other Operating Expenditures Resource 0935	5000-5999: Services And Other Operating Expenditures Resource 0935

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Summerville High
Specific Grade Spans: Grades 9-12

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

New 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

Incorporate a Columbia College CTE course on campus for 2017-2018.

2018-19 Actions/Services

Support a Columbia College CTE course on campus for 2018-2019.

2019-20 Actions/Services

Support Columbia College CTE courses on campus for 2019-2020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$1,000	\$2,500
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Resource 0935	4000-4999: Books And Supplies Resource 0935

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

Specific Schools: Summerville High
Specific Grade Spans: Grades 9-12

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
New Action

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

2017-18 Actions/Services
N/A

2018-19 Actions/Services
Online course offering that includes access to Columbia College courses and BYU high school course credit recovery

2019-20 Actions/Services
Online course offering that includes access to Columbia College courses and APEX Learning high school course credit recovery

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$12,431.20	\$13,755.96
Source		Supplemental	Supplemental
Budget Reference		\$10,353.12 (1000) Certificated Salaries \$2,078.08 (3000) Benefits Resource 1400 (1 period)	\$11,459(1000) Certificated Salaries \$2,296.96 (3000) Benefits Resource 1400 (1 period)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$330,929

Percentage to Increase or Improve Services

6.18%

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).

Efforts to improve student learning for unduplicated students at Summerville (45.4%) are balanced between targeted actions and schoolwide actions. Both have the emphasis of improving learning for our at risk students. Based upon staff and stakeholder input, the school is implementing a actions/services to increase or improve services to our at risk students.

The actions that are principally directed to target unduplicated students identify students who are struggling academically and are focused upon providing support specifically to those students. These include the following:

- Math 1 and Math 2 support courses
- English Language Development support courses
- After school tutoring
- Summer School credit recovery
- Providing crisis counseling services
- Response to Intervention implementation

Each of these actions employee strategies to identify, support, and promote improvement in the academic performance of underperforming students. Each of these efforts has criteria to identify struggling students and principally direct academic invention with those students specifically.

The LEA employs strategies to provide services LEA wide that have the greatest impact on the at risk student population. Research supports that the first level of intervention and student support is through effective first teaching. These include providing a highly

competent staff for instruction that are fully trained in common core standards, particularly in ELA and Math, both gateway subjects. The following services also are principally directed toward students using supplemental funds including but not limited to:

- Providing at least one annual one on one guidance appointment with academic counseling for every student
- Implement LEA wide a Get Focused, Stay Focused curriculum to freshman that in three years will grandfather into all grades 9-12. GFSF specifically guides all students in creating a detailed 10 year plan for success in the occupational areas of their choice.
- Academic support classes including ELD and Math
- After school tutoring

Research indicates that good academic practices show the greatest potential results with struggling students. While any student would benefit from the above itemized actions, the unduplicated students benefit the most.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$340,869

Percentage to Increase or Improve Services

6.26%

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).

Efforts to improve student learning for unduplicated students at Summerville (42.3%) are balanced between targeted actions and schoolwide actions. Both have the emphasis of improving learning for our at risk students. Based upon staff and stakeholder input, the school is implementing a actions/services to increase or improve services to our at risk students.

The actions that are principally directed to target unduplicated students identify students who are struggling academically and are focused upon providing support specifically to those students. These include the following:

- Math 1 and Math 2 support courses
- English Language Development support courses
- After school tutoring
- Summer School credit recovery
- Providing crisis counseling services
- Response to Intervention implementation

Each of these actions employee strategies to identify, support, and promote improvement in the academic performance of underperforming students. Each of these efforts has criteria to identify struggling students and principally direct academic invention with those students specifically.

The LEA employs strategies to provide services LEA wide that have the greatest impact on the at risk student population. Research supports that the first level of intervention and student support is through effective first teaching. These include providing a highly competent staff for instruction that are fully trained in common core standards, particularly in ELA and Math, both gateway subjects. The following services also are principally directed toward students using supplemental funds including but not limited to:

- Providing at least one annual one on one guidance appointment with academic counseling for every student
- Implement LEA wide a Get Focused, Stay Focused curriculum to freshman that in three years will grandfather into all grades 9-12. GFSF specifically guides all students in creating a detailed 10 year plan for success in the occupational areas of their choice.
- Academic support classes including ELD and Math
- After school tutoring

Research indicates that good academic practices show the greatest potential results with struggling students. While any student would benefit from the above itemized actions, the unduplicated students benefit the most.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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

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

[Empty text box for descriptions]

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	347,869.00	323,291.06	287,612.91	347,869.00	456,064.13	1,091,546.04
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	4,000.00	0.00	0.00	4,000.00
CTEIG	5,000.00	949.73	5,000.00	5,000.00	21,988.89	31,988.89
Supplemental	342,869.00	322,341.33	278,612.91	342,869.00	434,075.24	1,055,557.15

* 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	347,869.00	323,291.06	287,612.91	347,869.00	456,064.13	1,091,546.04
	211,378.24	0.00	201,627.61	211,378.24	196,774.51	609,780.36
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	12,483.01	12,483.01
1000-1999: Certificated Personnel Salaries	0.00	153,580.48	0.00	0.00	109,945.61	109,945.61
4000-4999: Books And Supplies	120,490.76	157,628.97	71,985.30	120,490.76	105,500.00	297,976.06
5000-5999: Services And Other Operating Expenditures	16,000.00	12,081.61	14,000.00	16,000.00	31,361.00	61,361.00

* 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	347,869.00	323,291.06	287,612.91	347,869.00	456,064.13	1,091,546.04
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	211,378.24	0.00	201,627.61	211,378.24	196,774.51	609,780.36
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	12,483.01	12,483.01
1000-1999: Certificated Personnel Salaries	CTEIG	0.00	0.00	0.00	0.00	11,988.89	11,988.89
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	153,580.48	0.00	0.00	97,956.72	97,956.72
4000-4999: Books And Supplies	Base	0.00	0.00	4,000.00	0.00	0.00	4,000.00
4000-4999: Books And Supplies	Supplemental	120,490.76	157,628.97	67,985.30	120,490.76	105,500.00	293,976.06
5000-5999: Services And Other Operating Expenditures	CTEIG	5,000.00	949.73	5,000.00	5,000.00	10,000.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	11,000.00	11,131.88	9,000.00	11,000.00	21,361.00	41,361.00

* 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	197,976.15	171,035.28	138,871.56	197,976.15	239,883.44	576,731.15
Goal 2	124,326.65	118,664.43	133,360.35	124,326.65	179,924.73	437,611.73
Goal 3	25,566.20	33,591.35	15,381.00	25,566.20	36,255.96	77,203.16

* 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	217,082.04	231,898.33		217,082.04	327,819.28
	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	0.00
CTEIG	0.00	0.00	0.00	0.00	0.00
Supplemental	217,082.04	231,898.33	0.00	217,082.04	327,819.28

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	130,786.96	91,392.73		130,786.96	123,244.85
	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	0.00
CTEIG	5,000.00	949.73	0.00	5,000.00	21,988.89
Supplemental	125,786.96	90,443.00	0.00	125,786.96	101,255.96