

CASBO 2017

UNDERSTANDING THE NEW LCAP TEMPLATE AND THE
DEMONSTRATION OF INCREASED OR IMPROVED SERVICES FOR
PUPILS

Presenters

- ❖ Donna Ellis, Supervisor, District Financial Services, Fresno COE

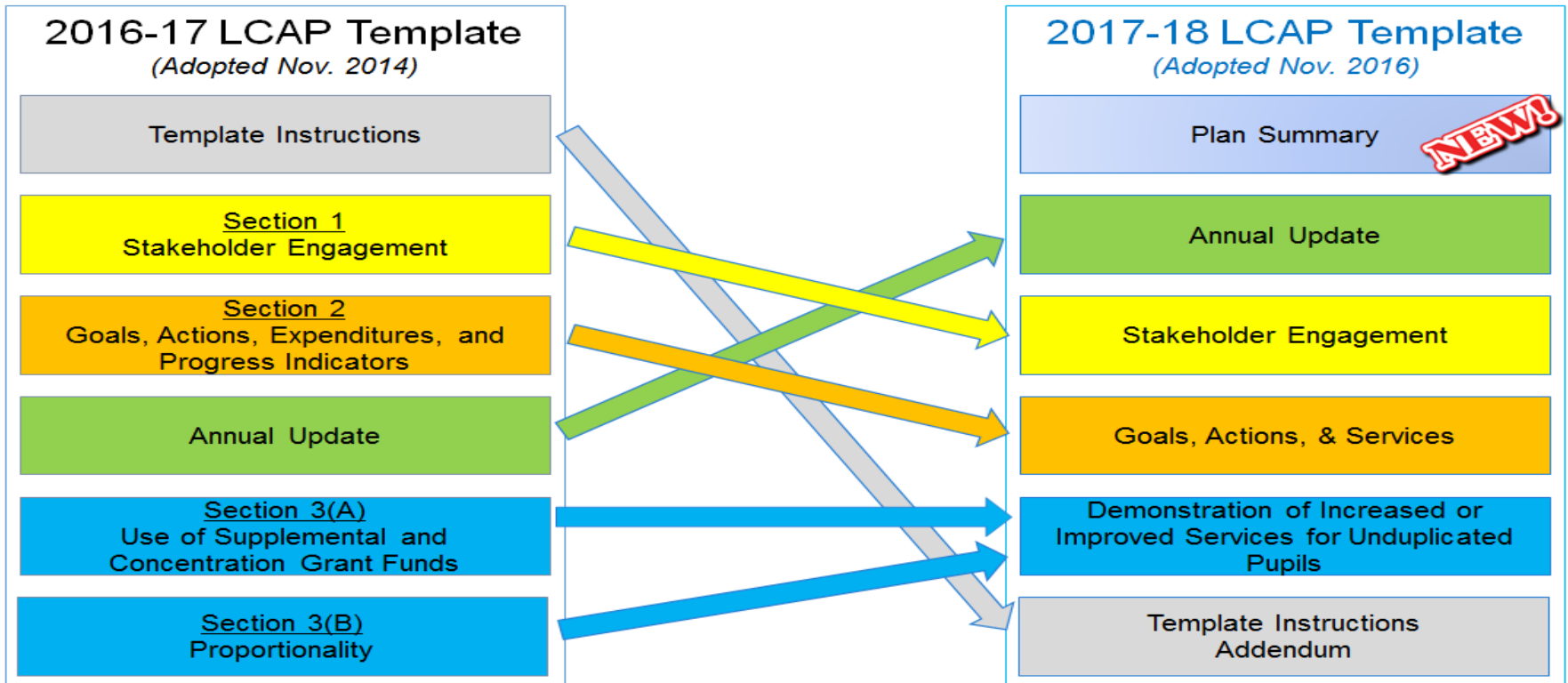
- ❖ Catherine Hawes, Coordinator III, External Business Services, Sutter County Supt. of Schools

- ❖ Jennifer Stahlheber, Director, External Business Services, Sutter County Supt. of Schools

Agenda

- ❖ New Section Order for LCAP
- ❖ Plan Summary
- ❖ Plan Summary-Budget Summary
- ❖ Annual Update
- ❖ Stakeholder Engagement
- ❖ Goals, Actions, and Services
- ❖ Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Template Crosswalk



What are the expectations in a 3-year inclusive plan?

LCAP Components	Year 1	Year 2	Year 3
Plan Summary	Yearly	Yearly	Yearly
Budget Summary	Yearly	Yearly	Yearly
Annual Update	Yearly	Yearly	Yearly
Stakeholder Engagement	Yearly, no historical narrative to be kept	Yearly, no historical narrative to be kept	Yearly, no historical narrative to be kept
Goals, Actions, & Services	Written for 3 years	Changes to plan could include a change to a specific goal, adding an action, modifying an action, discontinuing an action - all based on review of data/metrics and indicators	
Demonstration of Increased/Improved Services	Yearly, historical context kept over 3 years	Yearly, historical context kept over 3 years	Yearly, historical context kept over 3 years

Section 1: Plan Summary



2017-20 Plan Summary

New
Section

In addition to streamlining the LCAP process for the LEAs, making the development process and the LCAP accessible to all stakeholders were factors in the latest revision of the LCAP template and also led to the “Plan Summary” as a requirement of the template. Parent groups, advocates and practitioners made their voices heard regarding the need for improved accessibility of the plans.

From this:

Introduction:

LEA: ____ Contact Person ____ LCAP Year ____

To this:

2017-20 Plan Summary

THE STORY

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

LCAP HIGHLIGHTS

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



2017-20 Plan Summary

- ❖ New section added in response to feedback that LCAPs lacked accessibility and growing pressure from advocacy groups on SBE and growing consensus that providing a summary was a good practice.
- ❖ Five components:
 - ❖ The Story
 - ❖ LCAP Highlights
 - ❖ Review of Performance
 - ❖ Increased or Improved Services
 - ❖ Budget Summary

Plan Summary: Story & Highlights

2017-20 Plan Summary

THE STORY

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

- ❖ Brief - a few sentences
- ❖ Who do you serve? Describe students and community
- ❖ How is LCAP tied to district vision for student success

LCAP HIGHLIGHTS

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

- ❖ List key objectives of LCAP that are aligned with at least 1 of 8 state priorities

Plan Summary: Story & Highlights Example

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

The Justice for All Unified School District serves a diverse group of students with the goal of: *“Preparing every student to thrive in a global society.”* Our student population is 51.2% English learner (EL) and 48% are classified as Low Income, our LCFF Unduplicated count is 54.8% and 83% of our EL students speak Spanish, additional languages include Vietnamese, Mandarin, Arabic, Tagalog, Punjab and Hmong. Our student population is made up of many ethnicities with the majority of our students 51% identifying as Hispanic Latino, 28% White, 8% Asian and 5% African American.

We serve approximately 21,000 students Pre-k through 12th grade at 22 quality schools: 4 traditional high schools, 5 middle schools, 2 continuation high schools, 1 alternative school of choice, and 10 elementary schools. The district also authorizes four charter schools that are required to create their own LCAP.

Does this example address the prompt given in the template?

Note: groups reviewing summaries appreciated graphic representations when applicable, not sure if e-template will be compatible with graphics



Plan Summary: Story & Highlights Example 1

LCAP HIGHLIGHTS

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

This example provides linkage to the goals and where to find more detail within the LCAP.

Working closely with stakeholders throughout the district, five goals have been identified for focus within the next three years.

- **GOAL 1 - High-quality academics:** JFAUSD will provide a high quality and comprehensive instructional program that produce college and career ready students. *13 Actions/Services (pp. 20-26)*
- **GOAL 2 - Broader community and family supports:** JFAUSD will ensure students, staff, parents and the community are satisfied and engaged in our schools and programs. *9 Actions/Services (pp. 27-29)*
- **GOAL 3 - Research-based accountability and support:** JFAUSD LCAP Goals, Actions and Services will demonstrate efficient and exemplary practices in all divisions, departments and schools. *(pp. 30-31)*
- **GOAL 4 - High-quality staff:** JFAUSD will attract, recruit, support and retain a highly effective and diverse certificated, classified and administrative workforce. *4 Actions/Services (pp. 32-33)*
- **GOAL 5 - Aligned resources/efficient operations:** JFAUSD will align resources to the strategic plan and equity policy and demonstrate cost-effective budget management in the allocation of funds. *2 Actions/Services (p. 34)*

Plan Summary: Summary of Progress (Rubric Link)

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS



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

GREATEST NEEDS



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

PERFORMANCE GAPS



What progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

Highlight an area of success or improvement, it may not be a “blue” or “green” area but rather still an area of significant or important improvement

Greatest Progress

This year the percentage of students that scored a 3 or above on the Advanced Placement (AP) tests rose 5.6% to 61.4%. Additionally the percentage of historically under-represented subgroups enrolled in AP classes and attempting the AP exams rose enough to reflect the demographics of the district, Hispanic/Latino participation rose 18%, and African American participation rose 14%. Stakeholder input from parents, staff, and students made further *reducing class size* at high school a priority to support our continued improvement in serving underrepresented students in AP courses. The addition of the *Naviance college planning software* to our high schools and the growth of our *Advancement Via Individual Determination (AVID)* program in our middle schools has helped focus students on college readiness. This year we will expand Naviance to middle school to assist students and their families in planning for high school success. See: *Goal 1 (pg. 18), Goal 2 (pg. 25), Goal 3 (pg. 31)*

See also: “Increased or Improved Services”

Refer to the LCFF Evaluation Rubrics, address any performance indicator where overall performance was in the “Red” or “Orange” performance category or received a “Not Met” or “Not Met for Two or More Years” rating.

What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest
Need

The district rubric indicator was “yellow” for “all students” based on the 2016 CAASPP Mathematics results. 53% of the district scored standard met or standard exceeded in mathematics. Scores for our unduplicated populations were two performance levels below the below the Asian and White student groups in this measure.

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so the JAUHSD LCAP invests heavily in instructional coaching in content and culturally relevant pedagogy to improve academic outcomes for all students.

LCAP Goal 1

We are also continuing to invest in professional development for teachers regarding implementation of common core curricula and pedagogy.

LCAP Goal 1

We also continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels.

LCAP Goal 1

Use the rubric and input to identify “most” important need. If no “Red” or “Orange” data points, select area of greatest need with input

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

Performance Gaps

English learner achievement on CAASPP mathematics and English language arts is two levels below the “all student” performance. To address the gap, JAUSD LCAP includes the following actions and services:

- Professional development to improve ELD in content area subjects *LCAP Goal 1*
- Adding classes of ELD content support at middle and high school for EL Level 1 and EL level 2 students *LCAP Goal 1*
- Summer School program with targeted classrooms *LCAP Goal 2*

Suspension Rate data show that African American and Hispanic/Latino students are two levels below the “all student” performance. To address the gap the following actions and services are included:

- Positive Behavior Interventions and Supports will be implemented at all sites *LCAP Goal 2*
- 2 Coaches to provide professional development and model an “*equity emphasis*” and culturally relevant pedagogy *LCAP Goal 1*

Use the LCFF rubric to identify performance gaps.

Plan Summary: Increased or Improved Services

Increased or Improved Services

If not previously addressed, identify two or three most significant ways the LEA will increase or improve services for low income, English learner, or foster youth.

Based on staff and stakeholder feedback and research on effective practices we are implementing more than 20 LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input. Three significant actions to improve services are:

- Providing additional ELD and sheltered content class supports for ELD 1 and 2 students at all middle and high schools. See LCAP Goal 1
- Additional college and career counseling for the lowest performing schools as well as to meet the needs of English learner, migrant, low income, foster youth and African American students. See LCAP Goal 2
- Community Specialist support at all schools with high concentrations of Latino, English learner, and African American youth. See Goal 3

In many districts this is a section that will be a focal area.



Section 1: Plan Summary - Budget Summary

Plan Summary: Budget Summary

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$

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

\$

Total Projected LCFF Revenues for LCAP Year

Completing the Budget Summary

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$

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

Explain use of funds not included in LCAP Actions / Services

\$

Total Projected LCFF Revenues for LCAP Year

SACS Form 01

- Page 1
- 9) TOTAL EXPENDITURES
- Column (F)
- ++ Plus ++**
- Transfers Out
- Other Uses

Total \$ Budgeted for Actions / Services in LCAP Year (All Sources)

SACS Form 01

- Page 4
- Subtotal, LCFF Sources
- Minus --**
- Transfers to Charter Schools in Lieu Property Taxes



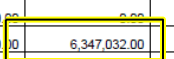
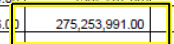
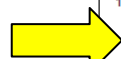
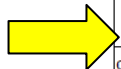
Completing the Budget Summary

Total General Fund Budgeted Expenditures

July 1 Budget
General Fund
Unrestricted and Restricted
Expenditures by Object

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Form 01

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	209,732,613.00	0.00	209,732,613.00	216,549,779.00	0.00	216,549,779.00	3.3%
2) Federal Revenue		8100-8299	339,724.00	14,829,156.00	15,168,880.00	0.00	12,902,080.00	12,902,080.00	-14.9%
3) Other State Revenue		8300-8599	19,734,691.00	23,953,163.00	43,687,854.00	10,169,166.00	19,796,071.00	29,965,237.00	-31.4%
4) Other Local Revenue		8600-8799	4,718,870.00	2,052,654.00	6,771,524.00	4,698,641.00	642,139.00	5,340,780.00	-21.1%
5) TOTAL, REVENUES			234,525,698.00	40,834,973.00	275,360,671.00	231,417,586.00	33,340,290.00	264,757,876.00	-3.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	100,610,390.00	27,156,594.00	127,766,984.00	101,698,290.00	25,018,264.00	126,716,554.00	-0.8%
2) Classified Salaries		2000-2999	29,192,385.00	14,479,340.00	43,671,725.00	29,392,623.00	15,758,848.00	45,151,471.00	3.4%
3) Employee Benefits		3000-3999	40,338,171.00	12,750,234.00	53,088,405.00	44,620,028.00	13,236,619.00	57,856,647.00	9.0%
4) Books and Supplies		4000-4999	9,208,231.00	4,066,326.00	13,274,557.00	9,229,458.00	4,355,800.00	13,585,258.00	2.3%
5) Services and Other Operating Expenditures		5000-5999	13,788,613.00	12,825,896.00	26,614,509.00	14,127,471.00	9,565,922.00	23,693,393.00	-11.0%
6) Capital Outlay		6000-6999	1,000,676.00	0.00	1,000,676.00	1,125,000.00	0.00	1,125,000.00	12.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	5,780,142.00	1,082,469.00	6,862,611.00	6,057,726.00	1,630,149.00	7,687,875.00	12.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(2,887,540.00)	2,367,243.00	(520,297.00)	(2,811,271.00)	2,249,064.00	(562,207.00)	8.1%
9) TOTAL, EXPENDITURES			197,031,068.00	74,728,102.00	271,759,170.00	203,439,325.00	71,814,666.00	275,253,991.00	1.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			37,494,630.00	(33,893,129.00)	3,601,701.00	27,978,261.00	(38,474,376.00)	(10,496,115.00)	-391.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	13,915,577.00	0.00	13,915,577.00	6,347,032.00	0.00	6,347,032.00	-54.4%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(32,951,183.00)	32,951,183.00	0.00	(35,408,787.00)	35,408,787.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(46,866,780.00)	32,951,183.00	(13,915,577.00)	(41,755,819.00)	35,408,787.00	(6,347,032.00)	-54.4%



281,601,023.00



Completing the Budget Summary

Total Funds Budgeted for Planned Actions/Services in LCAP Year

PLANNED ACTIONS / SERVICES

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

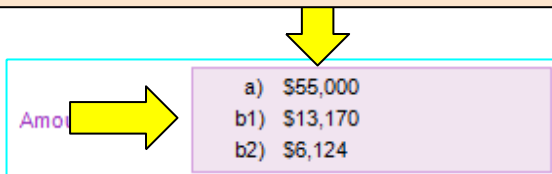
2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement instructional program for English Learner (EL) students to ensure they meet English Language Development (ELD) standards for their respective grade levels. a) English Language Development Aides b) Summer CELDT program		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a) \$55,000 b1) \$13,170 b2) \$6,124	Amount	Amount
Source a) Supplemental b1) Supplemental b2) Supplemental	Source	Source
Budget Reference a) Classified Salaries b1) Certificated Salaries b2) Classified Salaries	Budget Reference	Budget Reference

Note:

- Total of all amounts budgeted actions/services for 2017
- If amounts are duplicated in other Actions/Services, **ONLY COUNT ONCE**



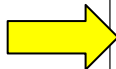
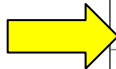
Completing the Budget Summary

Total Projected LCFF Revenues

July 1 Budget
General Fund
Unrestricted and Restricted
Expenditures by Object

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Form 01

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	65,934,255.00	0.00	65,934,255.00	78,393,725.00	0.00	78,393,725.00	15.9%
Education Protection Account State Aid - Current Year		8012	5,279,712.00	0.00	5,279,712.00	5,185,532.00	0.00	5,185,532.00	-1.8%
State Aid - Prior Years		8019	402,911.00	0.00	402,911.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	854,541.00	0.00	854,541.00	854,541.00	0.00	854,541.00	0.0%
Timber Yield Tax		8022	16.00	0.00	16.00	16.00	0.00	16.00	0.0%
Other Subventionals-In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	124,038,334.00	0.00	124,038,334.00	125,038,334.00	0.00	125,038,334.00	1.6%
Unsecured Roll Taxes		8042	4,029,613.00	0.00	4,029,613.00	4,029,613.00	0.00	4,029,613.00	0.0%
Prior Years' Taxes		8043	1,844,810.00	0.00	1,844,810.00	1,844,810.00	0.00	1,844,810.00	0.0%
Supplemental Taxes		8044	2,801,575.00	0.00	2,801,575.00	2,801,575.00	0.00	2,801,575.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	9,131,268.00	0.00	9,131,268.00	9,285,270.00	0.00	9,285,270.00	1.7%
Community Redevelopment Funds (S5 617/699/1952)		8047	9,262,614.00	0.00	9,262,614.00	4,500,000.00	0.00	4,500,000.00	-51.4%
Penalties and Interest from Delinquent Taxes		8046	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			224,479,851.00	0.00	224,479,851.00	231,633,418.00	0.00	231,633,418.00	3.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(4,046,447.00)		(4,046,447.00)	(4,240,016.00)		(4,240,016.00)	4.8%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(10,700,791.00)	0.00	(10,700,791.00)	(11,043,623.00)	0.00	(11,043,623.00)	3.2%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



220,789,795.00



Completing the Budget Summary

Description of Budgeted Expenditures Not Included in LCAP

Potential Items to Include in Brief Description

Cost of base program

General cost of overhead

Contributions to program not included in LCAP

Mandatory contributions to Routine Restricted Maintenance

Anything else that might:

a) Help stakeholders understand overall cost of education

b) Be useful for district to share

Could be opportunity rather than challenge

Merriam-Webster
Definition

**Brief: using
only a few
words**



Best Practices - Use of Funds

Meets Basic Requirements

- Short description statements, general dollar figures
- Teacher, staff, and administrator salary and benefits account for nearly 90% of the district's general fund expenditures (roughly \$90 million). Other key expenditures include general overhead(\$1 million) expenses, transportation (\$800 thousand), maintenance (\$4 million), and contributions to special education (\$4 million).

Exceptional LCAP Communication

- Informative statements which are helpful to stakeholders
- The district strives to implement its strategic vision toward improving student outcomes while maintaining fiscal responsibility. An overwhelming majority of district expenditures (88%) are used to hire teachers and staff who deliver services to students. LCAP initiatives account for only \$3.5 million of overall cost of salaries and benefits (\$88 million). The district is facing increased costs related to pensions (increasing \$1.3 million per year), persistent underfunding of our special education program (\$16 million), and ...
- What to Avoid
- A spreadsheet of numbers with no context



Section 2: Annual Update

Annual Update

LCAP Year Reviewed: XXXX-XX

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

<h2 style="margin: 0;">Goal 1</h2>	
<p>State and/or Local Priorities Addressed by this goal:</p> <p>STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8</p> <p>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10</p> <p>LOCAL _____</p>	

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL

ACTIONS / SERVICES

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

<p>Action</p> <h2 style="margin: 0;">1</h2>		
<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>



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.

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.

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.

Annual Update

LCAP Year Reviewed: XXXX-XX

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

Support Academic Progress and Behavior

Provide interventions and enrichment to address students' academic, behavioral and attendance needs to reduce the achievement gap, increase English proficiency for EL students and provide differentiated instruction for all students.

Copied Verbatim

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Decrease suspensions for all students by .5% from baseline
 Maintain number of expulsions below 15.
 Increase attendance rate by .9% to 97%
 Maintain chronic absenteeism below 7.4%

Copied Verbatim

ACTUAL

Description	2014-15	2015-16	Met/Not Met
Suspensions for all students	5.4%	4.9%	Met
Expulsions	2	4	Met
Cumulative Attendance Rate	96.1%	96.9%	Met
High school cohort drop-out rate	11.9%	10.2%	Met

Use most current data

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

Copied Verbatim

PLANNED
 Hire Attendance Specialist for early outreach to increase attendance and decrease chronic absenteeism.

ACTUAL
 An Attendance Specialist was hired to **in December** to monitor attendance processes at schools and provide parent meetings focused on the importance of regular school attendance. The Attendance Specialist met with each school to analyze attendance practices and will hold 8 parent meetings by June, 2017.

Identify the actual actions/services, including changes

Expenditures

BUDGETED
 \$105,000 Certificated Salaries (1000) \$24,150 Benefits (3000) LCFF Base funds (Attendance Specialist), \$10,000 Instructional Materials (4300) Professional Development, LCFF Supplemental and Concentration funds

ESTIMATED ACTUAL
 \$67,325 certificated salaries (1000) \$15,584 benefits (3000) LCFF Base funds (Attendance Specialist) \$0 professional development, materials LCFF Supplemental and Concentration funds.

Identify fiscal projections through 6/30

Complete a table for each of the LEA's goals from the prior year.
 Use **actual measurable outcome data**, including performance data from **Evaluation Rubrics**

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.

Actions and Services for this goal were generally implemented as planned with a few exceptions primarily due to timelines for hiring of staff and unanticipated needs for additional staff to support full implementation of specific actions. Although the new Attendance Specialist was not hired until December 2015, once established, this staff position supported schools in focusing on attendance practices and also began to serve as a link to parents to address this need.

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

An increase in the chronic absenteeism rate remains a challenge for our schools and indicates a need to increase monitoring and support for students who are at-risk with regard to school attendance. There is a particular need to provide parent meetings/outreach on the importance of attendance, especially to parents of kindergarten and ninth grade students; these two grades have the highest percentage of chronic absenteeism. Although the Attendance Specialist was effective in helping schools focus on attendance practices, the parent component of this action was the least effective part of implementation of these services. Part of this was due to the late hiring of the specialist who began by focusing on school-level awareness and establishing school practices. The parent component was not structured in a way that connected with parents of target students and did not focus on chronic absenteeism in key grade levels.

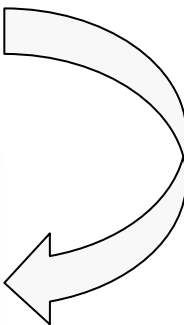
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates. The Saturday School program was not implemented until November, resulting in a decrease in costs for that program. In addition, it was recognized early in the year that implementation of the online reporting system would require additional staff to support and fully implement the program.

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.

Analysis
 Although attendance rates were maintained and dropout data is positive, the increase in the chronic absenteeism rates indicates a need to increase monitoring and support for students who are at-risk with regard to school attendance. Further analysis pointed to significant discrepancies in chronic absenteeism among kindergarten and ninth grade students.

Change
 The services of an additional Attendance Specialist will be added to increase parent meetings and outreach activities on the importance of school attendance. Additional parent activities will be provided for parents of kindergarten students and incoming ninth grade students focusing on the relationship between regular school attendance and academic success. *(Changes reflected in Goal 1 actions/services, expenditures)*



Annual Update: District Considerations

Is Analysis based on instructions:

- ❖ Describes the overall implementation of Actions/Services
 - Are the challenges/successes in implementation described?
 - Does the summary directly relate to the goal?
- ❖ Describes effectiveness of Actions/Services
 - What criteria are used to determine effectiveness of Actions/Services?
 - Are these aligned to the goal?
- ❖ Describes material changes in the budget
 - Is there a description of material differences in budgeted and actual expenditures?
 - Is the description presented in a clear and transparent manner?

Annual Update: District Considerations

Is Analysis based on instructions:

- ❖ Describes changes to the LCAP for the upcoming year
 - Are changes based on Analysis of effectiveness of the actions/services in meeting outcomes?
 - Does the Analysis include data from local indicators and Evaluation Rubrics?

- ❖ Identifies where changes can be found in the LCAP
 - Can stakeholders easily locate changes in LCAP?

Example: Analysis

Implementation:

- ❖ Degree of implementation of key actions/services described
- ❖ Data included on impact of actions (*eg: 50 students on track for graduation*)
- ❖ Reasons for changes are identified (*eg: late hiring of staff, increased demands for training*)

Example: Actions/Services

Effectiveness of Actions/Services in Achieving Goal:

- ❖ Impact of actions/services reveals differences in effectiveness for various groups. (*eg: suspensions generally down, but increased for high school; chronic absenteeism impacting kdg and 9th grade*)
- ❖ Effectiveness of actions/services includes analysis of specific components of the action. (*eg: attendance specialist services effective in supporting schools, but late hiring and structure for engagement led to less effective outcomes for parent support*)
- ❖ Possible reasons for impact identified by stakeholders are noted. (*eg: need for alternatives to suspension for high schools, structure of parent outreach*)

Example: Budgeted and Actual Expenditures

Changes in expenditures are clearly explained based on implementation of the actions/services (*eg: salary costs dependent on who filled positions; impact of late implementation of program; need for additional staff support to effectively implement the program*)

Example - Analysis and Changes

- ❖ Analysis is clearly described in a transparent and comprehensible manner
- ❖ Analysis includes review of multiple data sources including Evaluation Rubric and local indicators
- ❖ Changes are directly tied to analysis of outcomes
- ❖ Changes are included that demonstrate and attempt to better measure effectiveness of services for specific groups identified as performing below the overall district level
- ❖ Clearly identifies specific changes and where they can be found in the new LCAP

Section 3: Stakeholder Engagement



Stakeholder Engagement

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder Engagement Template Instructions

Describe the consultation process and how it impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures. It is important to note what, if any, specific data was shared with stakeholders during these consultations.

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Include format or meeting, date, audience/participants for all efforts to gather stakeholder input

Example:

1. On November 30, 2016 COE staff met with Foster Youth Liaisons to gather input on how they perceive COE's efforts to coordinate services for FY countywide. COE shared data related to the number of meetings held and the contents of its web site.

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. As a result of its November 30, 2016 meeting with Foster Youth Liaisons it was agreed that:
 - A. COE would hold monthly collaborative meetings with Liaisons to better track progress and share information in a more timely manner.
 - B. COE would publish information on its web page related to transportation options available to Foster Youth



Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

Community Engagement – The following groups (denoted in **BOLD** type) were actively involved in the LCAP development process described below.

Parent and Community LCAP Advisory Committee - The ABC School District formed a Parent and Community LCAP Advisory Committee and this group met six times to go over the LCAP (October 14, 2014, December 9, 2014, January 27, 2015, March 17, 2015, May 6, 2015, and May 26, 2015). On May 26, 2015 the final LCAP was presented to the LCAP Advisory Committee and allow for the superintendent to post any written comments to stakeholder questions (if applicable) prior to the June 10, 2015 Public Hearing on the LCAP, LCFF, and budget review. The committee is comprised of **parents, certificated staff, students, community members, principals, union representatives, the superintendent, and other district staff.**

Parents and Students - In January and February, parents and students were invited to attend informational meetings designed to more fully educate the community on issues related to major changes and directions in the state of California that will directly impact their educational experiences. These sessions covered all of the following: (1) California State Standards, (2) the Local Control Funding Formula (LCFF), and the (3) LCAP. These meetings occurred in conjunction with each school site’s Open House on either February 3 (Schools 1 and 2), February 6 (schools 3,4,5,6, and 7) or March 18 (school 8). In addition, Site administrators presented at all school site PTA meetings during the month of April 2016.

The Community at Large - Three additional community meetings covering the same topics and providing an opportunity for questions and discussion were announced in the *Local Newspaper* and held in centralized community locations on January 8, 11 and 13. All site and community meetings were conducted in both English and Spanish.

The Local Business Community - The Superintendent met with business leaders at the local Chambers of Commerce and Rotary Clubs on five different occasions during the month of February. Additional meetings were available and delivered at school sites by Teachers’ Union Representatives for district staff.

LCAP - Example Characteristics

What makes these examples so effective?

1. An introductory paragraph giving context to the dynamics of the how and why of your process
2. A clear breakdown and specific names of the constituency groups with whom you met
3. Specific descriptions of the forums you held, including specific dates
4. A timeline for your process
5. Detailed data including the number of respondents and what they advocated for
6. An historical context or summary as compared to prior years
7. A detailed description of how this input *directly* impacted your LCAP including specific goals, actions and services that were added, modified or deleted.

Section 4: Goals, Actions, and Services





3-Year Inclusive LCAP



State Board of Education July 2016 - Item 3

Changes in Expectations by Year

3-Year Inclusive Plan

LEAs will articulate their vision and build a 3-year plan following a review & analysis of the goals, actions/services included in the previous LCAP. The goals and outcomes will span the 3-year time frame.

Annually

LEAs will identify gains to be achieved toward the outcomes and will develop specific actions/services to be implemented to reach their goals.

Annual Review & Analysis

LEAs will analyze progress made toward attaining their projected outcomes and the effectiveness of the related actions/services.

Years 2-3

LEAs will use the Annual Review & Analysis section to report their progress and reflect any adjustments to actions/services that will be implemented.

Revised LCAP Template

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New

New Modified Unchanged

Goal 1

State and/or Local Priorities Addressed by this goal:

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

Revised LCAP Template

Identified Need

Separate locations
to include
information

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Revised LCAP Template

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.

New
Component

Action **1**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

Goals, Actions, and Services Example

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.

This goal covers basic services, teachers, curriculum, and facilities

New Modified Unchanged

Goal 1

All students will receive high quality instruction in California English language arts, mathematics and Next Generation Science Standards (NGSS) from highly qualified teachers in 21st Century classrooms at safe clean and welcoming facilities to prepare them to be college and career ready upon graduation.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Plan Goals 1, 3, 5

Identified Need

Use of state and local metrics and inclusion of needs as identified by a variety of stakeholders

SARC report indicates 94% of staff fully credentialed in area taught, high school science, content ELD support and special education teachers are needed
 SBAC student achievement data, teacher survey data, observational walk-through data, indicate continued need for professional development on Common Core and NGSS Pedagogy and curriculum materials
 Technology Survey demonstrates need to upgrade classroom technology access in grades 3 – 5, and parent/student survey indicates need to improve student access to online materials

EXPECTED ANNUAL MEASURABLE OUTCOMES

Measures include closing of the gap

Metrics/Indicators	Baseline			2019-20
Annual William/SARC report on teacher credential	94% of staff fully credentialed in area taught	96% of staff fully credentialed in area taught	98% of staff fully credentialed in area taught	100% of staff fully credentialed in area taught
SBAC Math % Standard Met/Exceeded	District 58% LI 41% EL 29%	District 63% LI 48% EL 37%	District 68% LI 56% EL 45%	District 73% LI 64% EL 53%
SBAC ELA % Standard Met/Exceeded	District 71% LI 46% EL 19%	District 74% LI 52% EL 27%	District 77% LI 58% EL 38%	District 80% LI 64% EL 43%
District professional development needs survey	73% of teachers self-report mastery of California Standards Curriculum on	85% of teachers will self-report mastery of California Standards Curriculum	90% of teachers will self-report mastery of California Standards Curriculum	95% of teachers will self-report mastery of California Standards Curriculum

Goals, Actions, and Services

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Indicate the initial year, and the Budget Expenditures, as needed.

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged
and Professional Development contract

Teacher professional development (3 additional days)
(Salary + Benefits) + Contract w/ Partners in Innovation

2018-19

New Modified Unchanged
and Professional Development contract

Teacher professional development (3 additional days)
(Salary) **Show increased costs and other funding sources**

2019-20

New Modified Unchanged
and Professional Development contract

Teacher professional development (3 additional days)
(Salary + Benefits) + Contract w/ Partners in Innovation

BUDGETED EXPENDITURES

2017-18

Amount

LCFF Supplemental / Title I
\$1,124,363

Source

LCFF Supplementary / Title I

Budget Reference

Resource 0000 / Resource 3010
Object 1000/3000/5800

2018-19

Amount

LCFF Supplemental / Title I
\$1,231,420

Source

LCFF Supplementary / Title I

Budget Reference

Resource 0000 / Resource 3010
Object 1000/3000/5800

2019-20

Amount

LCFF Supplemental / Title I
\$1,349,637

Source

LCFF Supplementary / Title I

Budget Reference

Resource 0000 Resource 3010
Object 1000/3000/5800



Revised LCAP Template

New

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Amount

Amount

Source

Source

Source

Budget
Reference

Budget
Reference

Budget
Reference

Goals, Actions, and Services

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:

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Recruit and retain high quality certificated teaching staff, classified support and administrative personnel. (Salary + Benefits)	Recruit, and retain high quality certificated teaching staff, classified support and administrative personnel	Recruit, hire, and retain high quality certificated teaching staff and classified support and administrative personnel.

Important to show increased costs and base services

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$211,773,500	Amount: \$222,323,375	Amount: \$230,697,585
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: Resource 0000 Object 1000/2000/3000	Budget Reference: Resource 0000 Object 1000/2000/3000	Budget Reference: Resource 0000 Object 1000/2000/3000



Goals, Actions, and Services

- ❖ Does the *Goal* address at least one of the State Priorities?
- ❖ Who is served by the action or service?
- ❖ Does the action/service provide a targeted service or is it principally directed to improve unduplicated outcomes through broad instructional or service improvements?
- ❖ What state and local metrics will be used to measure continuous improvement?
- ❖ Are the metrics differentiated to address performance gaps?

Goals, Actions, and Services: Outcomes

Provide measurable outcomes

- ❖ “Identify and describe specific expected measurable outcomes”

Provide outcomes for all metrics for all 3 years

- ❖ “...the goal tables must address all required metrics for every state priority in each LCAP year”

Break out expenditures by fund source

- ❖ “What changes to goals, actions, services, and expenditures are being made in the LCAP”

Section 5: Demonstration of Increased or Improved Services for Unduplicated Pupils

Demonstration of Increased or Improved Services for Unduplicated Pupils

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

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](#)).



Demonstration of Increased or Improved Services for Unduplicated Pupils: Starting Point

What to do before completing section

- ❖ Use FCMAT LCFF Calculator to calculate estimated Supplemental and Concentration Grant Funds and Minimum Proportionality Percentage (MPP) for LCAP year
- ❖ Review Goals, Actions, and Services section (after completed)
 - Identify goals identified as contributing toward increased or improved services
- ❖ Identify any use of Supplemental and Concentration Grant funds and whether the use was:
 - District-wide
 - School-wide
 - Targeted Services
- ❖ Obtain unduplicated pupil percentages for district and each school site
- ❖ Assemble information related to research-based strategies implemented at district and/or school sites

Completing the Demonstration of Increased or Improved Services for Unduplicated Pupils

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19

FCMAT LCFF Calculator

- LCAP MPP Tab
- 5. Estimated Supplemental & Concentration Grant Funding
- 2017-18 Column

Demonstration of Increased or Improved Services for Unduplicated Pupils

FCMAT LCFF Calculator

- LCAP MPP Tab
- 7/8. Minimum Proportionality Percentage
- 2017-18 Column

Estimated Supplemental and Concentration Grant Funds:

\$

Percentage to Increase or Improve Services:

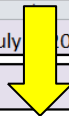
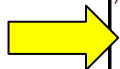
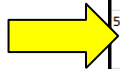
%

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](#)).

Completing the Demonstration of Increased or Improved Services for Unduplicated Pupils

C		D	E	F	G	H	I	J	K	L
California Unified (00000) - 2015-16 UA and 2016-17 AB July 2016										8/17/2016
Proportionality Percentage (MPP): Supplemental & Concentration Grant										
		2013-14	2014-15	2015-16	2016-17	2017-18**	2018-19**	2019-20**	2020-21**	
1.	LCFF Target Supplemental & Concentration Grant Funding from Calculator tab		60,452,021	59,257,022	57,811,839	58,141,237	60,203,788	62,307,253	63,576,541	
2.	Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils									
	Prior Year EIA expenditures 2014-15 by exp (2013-14 exp) must >= 2012-13 EIA exp									
3.	Difference [1] less [2]		60,452,021	59,257,022	57,811,839	58,141,237	60,203,788	62,307,253	63,576,541	
4.	Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate		18,232,427	31,144,078	31,322,454	42,437,289	24,298,249	46,094,906	63,576,541	
	GAP funding rate		30.16%	52.56%	54.18%	72.99%	40.36%	73.98%	100.00%	
5.	Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1]) LCAP Section 3, Part A		18,232,427	31,144,078	31,322,454	42,437,289	24,298,249	46,094,906	63,576,541	
6.	Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation		238,827,061	253,973,751	267,339,795	264,211,993	284,621,718	272,311,407	265,688,251	
	LCFF Phase-In Entitlement		259,318,033	287,376,374	300,920,794	308,907,827	311,178,512	320,664,858	331,523,337	
7/8.	Minimum Proportionality Percentage* [5] / [6] LCAP Section 3, Part B		7.63%	12.26%	11.72%	16.06%	8.54%	16.93%	23.93%	



Completing the Demonstration of Increased or Improved Services for Unduplicated Pupils

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

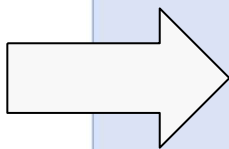
\$42,437,289

Percentage to Increase or Improve Services:

16.06 %

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.

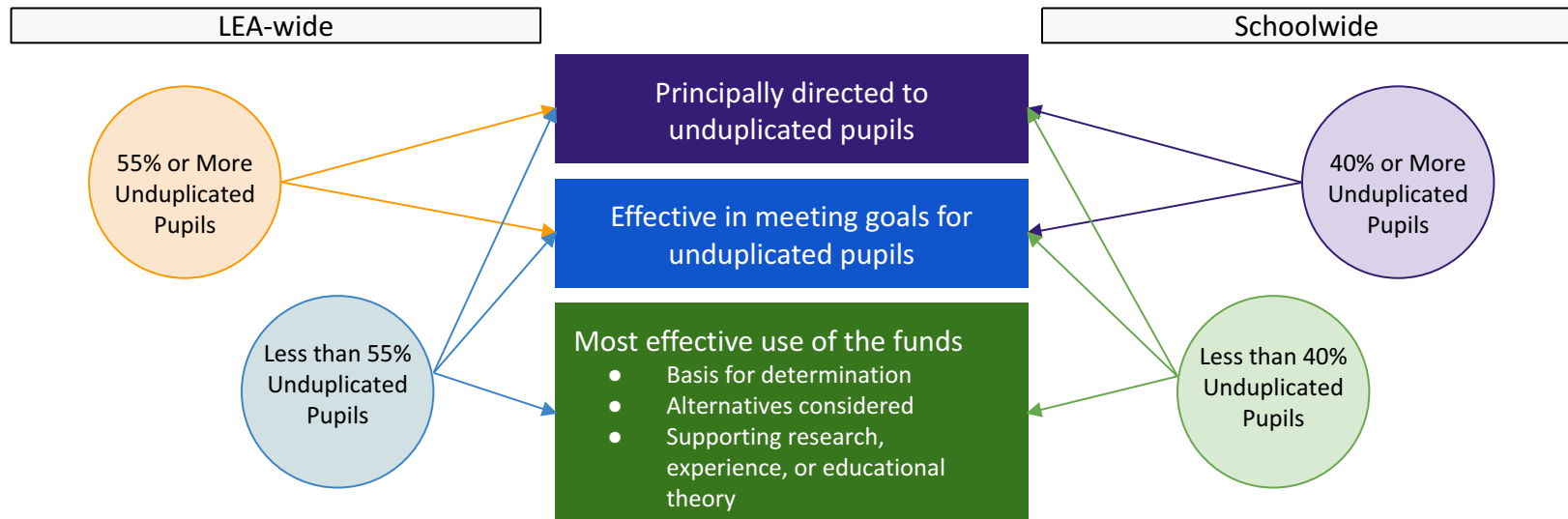
Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).



Demonstration of Increased or Improved Services for Unduplicated Pupils: Instructions

Template Instructions

Description requirements for Action(s)/Service(s) provided LEA-wide or Schoolwide:



Demonstration of Increased or Improved Services for Unduplicated Pupils

What % of supplemental and concentration funds to be included?

- ❖ “Describe how the LEA is expending the Supplemental and Concentration Grant Funds this LCAP year.”
- ❖ “Demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year.”

What % of LCFF funding should be addressed?

- ❖ “The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities.”

Questions?

CASBO disclaimer included

"These materials have been prepared by the CASBO Financial Services Professional Council (or CASBO Associate Member). They have not been reviewed by State CASBO for approval, so therefore are not an official statement of CASBO."

