

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

LEA Name

Santa Rosa City Charter Schools

Contact Name and Title

Rebekah Rocha
Principal

Email and Phone

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2017-20 Plan Summary

The Story

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

Cesar Chavez Language Academy is a Two Way Immersion Program serving English Only and English Learner students in Santa Rosa. We are a Dependent Charter School in the Santa Rosa City Schools School District. Our school opened in 2013, with a Kinder Academy and Kindergarten classes. Each year, we have added a grade as those "founding" students move up. An important detail to understand is that most of our staff has started (or is starting) their teaching career at our school. During the 2017/18 school year, there were seven new teachers at our site. The Principal was in her second year. For the 2018-19 school year, we will be offering a TK-5th grade program. There will be an additional three new teachers at our site. We anticipate having at least two openings each year, as we add an additional grade level, with the plan being to become a TK-8th grade school. This means that we are constantly hiring new staff and continuing to build our program. For the 2018/19 school year, we will have the following classes:

1 TK

3 Kindergarten

3 First Grades

3 Second Grades

2 Third Grades

2 4th Grades

2 5th Grade

We are projected to have 380 students for the 2018-19 school year. During the 17/18, 222 of our students were "unduplicated".

LCAP Highlights

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

Our LCAP reflects our commitment to the Two Way Bilingual Immersion Model. It also reflects the emphasis on Professional Development for teachers as well as multiple ways we support our teachers to offer the best researched based TWBI model for students. Being a Charter School, we also strongly value parent participation, another key part of our LCAP. Based on assessment results from the 2017/18 school year, our Leadership Team and School Site Council has decided to hire a third full time TOSA, allowing us to have three TOSAs. Reflected in this plan are the multiple ways these three TOSAs will implement PD for staff, including multiple levels of support for teachers.

Both of our LCAP goals define our key features: 1. Provide a coherent, rigorous and relevant teaching and learning program that includes assessments and adheres to school charter as well as the 90/10 model for Dual Immersion.

2. Adhere to school charter and increase student and family wellness and engagement working towards a full service community school model.

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

We are most proud of the fact that we provided a lot of Professional Development for our staff this year, including two days before the start of school. We held our own site PD for our new Writing curriculum (Writing by Design). We also saw the need to provide more specific alignment with our Spanish Language Arts program. We spent another PD day on a training of "must do's" for Language Arts Instructional Minutes, to make sure that each grade level was aligned in terms of what components of our SLA program they are using. We continue to strengthen our team of professionals who can successfully address the needs of closing the achievement gap, especially when it comes to English Learner and Low Income students. For the second year in a row, we were able to track Trimester benchmark data and share it with our stakeholders each Trimester, including benchmark assemblies each Trimester for students. Our Speech Therapist recently told me that she loves that every student at our school knows what their DRA level is, and they know what their goal is. Throughout the school year, we also were able to implement various intervention programs, with the hiring of a Reading Intervention Teacher and five Instructional Assistants. As we examined our data, we continued to plan and implement much needed Professional Development in order to better meet the needs of our students.

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

Last year (16/17) was the first year that our students took the SBAC (we only went up to 3rd grade). We know that we have not met our AMAOs (CELDT improvement). In looking at our Let's Go Learn data, we know we need to improve Math and Spanish Language Arts achievement in all grade levels. There is also a need to increase DRA scores in all grade levels, as a significant number of students in every grade level are not meeting Trimester benchmark standards on Spanish Reading. There is a significant need to better train and continue to coach teachers, especially in the area of Spanish Language Arts. We are adding a 2nd bilingual TOSA to support teachers and increase student achievement in Spanish Language Arts. There is a tremendous need to provide Designated ELD to our EL students during English time. Our third TOSA will be solely dedicated to English Learners. We have developed a comprehensive plan to provide support in all of these areas.

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

Since we only have one year of LCFF Evaluation Rubrics for the current 4th grade class, we refer to our school data: DRA scores, EveryDay Math Assessments and Let's Go Learn (LGL). In looking at the percentages of students who are below grade level, we made a decision to add a Full Time Reading Support Teacher for the 17/18 school year. Later in the year, we hired an additional Instructional Aide to be able to run Reading Intervention pull out groups for Kinder-3rd grade. We have also used LCAP funds to train our Kindergarten and First grade teachers on our Phonics Program (Estrellita). When we examined our T2 DRA and LGL data, we shifted the focus of the Reading Support TOSA to provide additional training and coaching for teachers and Instructional Aides in Guided Reading. Next year, with two bilingual TOSAs will be focussed on two grade level spans in order to maximize support. The TOSAs will also train the Instructional Aides to implement in class and pull out Spanish Reading Intervention in order to provide services for TK-3rd grade. One will work with TK-2nd grade teachers and the other with 3rd-5th grade. Both Spanish Language Arts TOSAs will teacher will work with the Kinder team and Instructional Aides to ensure that Kinder students are assessed weekly (for letter/sound recognition), and that parents are informed weekly of student progress. We are also doing a Mandatory Parent Meeting with all incoming K parents this August, where we will outline academic expectations and share resources about how parents can work with their child at home. The TOSAs will also be responsible for providing ongoing support and training for our three Instructional Assistants, who will be working with students in Guided Reading groups in TK-3rd grade. Also, we are providing all teachers with paid three day Professional Development series in August before school starts on: Guided Reading, Daily 5 and McGraw Hill. In early September, we will do Instructional Rounds/PD with Writing by Design consultant. During the school year, our TOSAs will support teachers on Instructional Practices for gradual release and maximizing student engagement. We are also investing in an extended day for our 4th and 5th graders, in order to add more instructional minutes to their school day, which will be extended by 45 minutes. We know there is a huge need to increase services for English Learners and make sure that Designated ELD is occurring, as well as closely monitoring EL students who are not making sufficient progress. Once we receive the ELPAC data, the EL TOSA will also monitor the progress of students who are candidates for redesignation, communicating with teachers and parents regarding progress. He/she will also provide intensive services for these students.

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.

Increased or Improved services

Continue to work towards closing the achievement gap, increase academic performance in Math as measured by Let’s Go Learn & Trimester Benchmark Assessments, Increase DRA levels (percentage of students meeting benchmark), provide a coherent Writing Program to all students. Increase social emotional services to students by increasing counseling FTE, Student Engagement position, after school enrichment. Counselor will work with Restorative Specialist on full implementation of BEST model as well as teaching Tool Box curriculum in every classroom.

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	\$990,490.45

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.

Counseling, Family Engagement are provided through General Fund. Also, new Writing Curriculum (including consultant for PD) provided by General Fund.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$695,320

Annual Update

LCAP Year Reviewed: 2017-18

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

Provide a coherent, rigorous and relevant teaching and learning program that includes assessments which adheres to the school Charter as well as the 90/10 Model for Dual Immersion.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator CELDT AMAO</p> <p>17-18 Works towards a strong scope and sequence for all grade levels that adheres to 90-10 model for dual immersion in K-1, 70-30 in grades 1-3, and 50-50 in grades 4-8 using research and data in order to increase academic achievement (at least 5%) as measured in assessments on each assessment cycle.</p>	<p>With the move the ELPAC, we did not have CELDT AMAO data this year. We continued to analyze DRA data. Students made improvements in DRA levels (exceeding 5%).</p>
<p>Metric/Indicator EL Reclassification</p> <p>17-18 Improve the percentage of students achieving at grade level standards in Spanish reading and writing in grades K-3, this will assure that students transfer those skills in English, which will result in reclassification. Implement English spelling program as well as Writing by Design Program in English and Spanish.</p>	<p>EL Reclassification: We reclassified a total of 6 students this year.</p>

Expected

Actual

Baseline
2 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
<p>Provide collaboration opportunities for development and improvement of scope and sequence using common core state standards, school-wide data, and dual immersion research with a focus on grades 2-4.</p> <p>* Provide a total of 4 PD days in August focusing on Math, Guided Reading, and new Writing curriculum.</p> <p>*Provide collaboration opportunities and PD in adherence to school charter and PLC's by offering grade level release days, once per Trimester.</p>	<p>Two days of additional PD were provided for teachers focusing on Guided Reading, Spanish Language Arts and Writing. We did not need to provide days for Math, as the District provided these two days.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,260</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional development opportunities for teachers in Common Core State Standards and Dual Immersion Model: Attending Conferences such as</p>	<p>10 teachers attended CABA conference in Sacramento. We contracted with the Center for Applied Linguistics (CAL) to do a program review of our TWBI</p>	<p>PD 5800: Professional/Consulting Services And Operating Expenditures</p>	<p>PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$29,000</p>

ADTLE, CABE or hiring consultants to work with teachers on site.

Program. This was not part of our original LCAP, but when one of our TOSAs retired early and we had a chunk of money, we allocated it towards the CAL program review.

Supplemental and Concentration \$10,000

Action 3

Planned Actions/Services

Retain part-time Student Engagement Activities Worker that will support students during and after school through extracurricular and enrichment learning opportunities.

Actual Actions/Services

Goal met.

Budgeted Expenditures

Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,231

Estimated Actual Expenditures

Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,231

Action 4

Planned Actions/Services

Retain classified staff (Bilingual Instructional Aides) to assist in improvement of early literacy in Spanish and assist with CELDT results, total of 14 hours (three IA's).

Actual Actions/Services

We hired two additional IAs to provide a Reading Intervention Program along with our TOSA.

Budgeted Expenditures

IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,573

Estimated Actual Expenditures

IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$85,000

Action 5

Planned Actions/Services

Retain .6FTE Teacher on Special Assignment to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers.

Actual Actions/Services

The .6 TOSA retired unexpectedly in September.

Budgeted Expenditures

TOSA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$57,529

Estimated Actual Expenditures

TOSA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with Benchmark Celebration each Trimester for all students reaching benchmark goals in Reading (including improvement), especially reclassified Fluent English Proficient students. Include benchmark awards for math fact mastery, 100% Homework Turn in, as well as attendance (no tardies).	Met, though there was no expenditure for this.	Benchmark Awards 4000-4999: Books And Supplies Supplemental and Concentration \$1000	Benchmark Awards 4000-4999: Books And Supplies Supplemental and Concentration 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Extend learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring.	Met, though starting in January 2018, 4th grade added an extended day three days per week (additional 45 minutes).	Extended Learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration Embedded in IA Salaries	Extended Learning 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain Family Engagement Facilitator	Met	District Funded 2000-2999: Classified Personnel Salaries LCFF \$40,000	District Funded 2000-2999: Classified Personnel Salaries LCFF \$40,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase materials for classroom libraries and continue obtaining resources for school library; continue to build and implement Spanish literacy/reading program	Met	Library Books - classroom and school 4000-4999: Books And Supplies Lottery \$15,000	Library Books: Classroom/School from Lottery 4000-4999: Books And Supplies Lottery \$15,000

such as "book bag program"
(books to take home).

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add a part-time .4FTE Resource Specialist	Met, though we needed more FTE. We also had a .4FTE RSP Instructional Aide.	District Funded 1000-1999: Certificated Personnel Salaries Special Education \$40,000	District Funded 1000-1999: Certificated Personnel Salaries Special Education \$60,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Investigate visual and performing arts programs and/teacher that enrich students' education during classroom preparation time.	We had an Art teacher this year, which was part of the teacher prep time.	Base funds prep teacher salary. 1000-1999: Certificated Personnel Salaries NA	General Funds/District Funded 1000-1999: Certificated Personnel Salaries N/A

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit and retain 1.0 FTE Reading Support Teacher to serve students reading below grade level and train Instructional Aides to work with interventions students in classrooms. Provide ongoing PD for teachers using Estrellita phonics program as well as support with progress monitoring.	Met, though TOSA began coaching and modeling lessons for teachers in April.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$96,254	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$107,054

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Increase Librarian's hours to an additional 10 hours per week (total of 20).

Met

Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,559

Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,559

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Materials for leveled classroom libraries/leveled book boxes & materials for differentiating instruction in new classrooms.	When additional funds were made available we purchased an \$19,000 worth of leveled classroom libraries for each classroom. We also purchased bookshelves, individual student book boxes and floor cushions for Read to Self.	Books 4000-4999: Books And Supplies Supplemental and Concentration \$6,000	Books 4000-4999: Books And Supplies Supplemental and Concentration \$30,000

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.

With the addition of the full time Reading Support TOSA, we were able to provide an amazing level of support for teachers. We implemented a Reading Intervention program K-3 for the first time, and ran it as a Reading Lab with two Instructional Aides. Our TOSA also provided PD every month for teachers, along with modeling lessons and coaching them in the classroom.

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

With the adoption of a new Writing Program, school wide calibration of writing assessments, implementation of the Spanish Language Arts Instructional template (including Guided Reading), along with embedded supports throughout the school year and full implementation of a Reading Intervention program, our actions and services were very effective. Most students made growth in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had extra funding with the retirement of the .6FTE TOSA. We also received more funds than were expected when we originally wrote the LCAP last year. As we were provided with budget updates, we spent the money with approval from BAB and staff.

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.

See above.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Adhere to school charter and increase student and family wellness and engagement working towards a full service community model.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Increase student attendance by 2% Decrease office referrals by 1%</p> <p>17-18 Increase school attendance (including tardies), Decrease office referrals, Increase all stakeholder involvement and understanding of dual language immersion model while adhering to school's charter.</p> <p>Baseline Attendance was 96% this year. Office referrals were minimal.</p>	<p>Our attendance continued to be exceptionally high. It was above 96%. We did not have to issue any SARB letters this year. We did not suspend any students.</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
Encourage parent involvement, recording parent hours. Provide more parent involvement opportunities by partnering with community organizations. Continue to offer Latino Family Literacy Classes. Offer 4 parent trainings per year (Literacy, Math, Online Resources).	Partially met. We had a Technology Night and a Reading Intervention Night. We were unable to offer Latino Family Literacy this year. We also spent money on dinner for the parents who attended this training.	District Funds Latino Family Literacy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,080	Site Funds/Parent Trainings 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$700

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain .6FTE School Counselor to facilitate implementation of Restorative Circles and BEST Plus program to promote social/emotional development, including implementation of multi-tiered system of supports.	Met	District Funded 1000-1999: Certificated Personnel Salaries Base \$50,000	District Funded 1000-1999: Certificated Personnel Salaries Base \$50,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue and strengthen partnerships with Sonoma State University (and other Universities), Santa Rosa Junior College, and other Dual Immersion Schools within Sonoma and surrounding counties to facilitate B/CLAD programs, recruitment of bilingual professionals and dual immersion networks.	Met	NA	N/A

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase communication: *Social Media *Family Engagement Facilitator *Newsletter *Parent Link (auto-dialer) *School Bulletin Board *Sandwich Board (for same day meetings)	Met	District Funds Parent Link 4000-4999: Books And Supplies Base	District Funds/Parent Link 4000-4999: Books And Supplies Base

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain Social Advocates for Youth (SAY) counselor for implementation of multi-tiered system of supports (Licensed Clinicians). District will pay for one 1/2 day.	We were able to add an additional 1/2 day (in January), which equaled a full day for the SAY counselor. She had a caseload of 6 students.	Tier 3 Support 1000-1999: Certificated Personnel Salaries Locally Defined \$10,000	Tier 3 Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,000

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.

We were able to implement all actions and services of this goal, though we had planned on two additional Parent Training Nights. We had a counselor on campus 3 days per week. The District also added a Restorative Specialist, who was here two days per week. We added a half day for our SAY counselor when funds were made available.

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

We met our LEA measurable outcome goals for attendance and office referrals. Attendance continued to remain exceptional. We were able to purchase Tool Box curriculum that our counselor and Restorative Specialist delivered.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We were able to add a 1/2 day SAY counselor and purchase Tool Box curriculum, since we had additional money with the retirement of the TOSA.

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.

Additional mental health counseling as well as a social emotional curriculum were purchased.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Pupil Outcomes: Increase performance on standardized assessments.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
<div>17-18 Increase the performance of all pupils on standardized assessments for each assessment cycle by 5% on CELDT and Dual language assessments. Focus on grades K-2</div>	

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 collaboration opportunities for grade levels to analyze & interpret student data, plan differentiated instruction	Met, we did pay additional hourly wages for teachers who needed additional time to collaborate, as well as additional release days.	None Allocated	Funds Allocated 1000-1999: Certificated Personnel Salaries

			Supplemental and Concentration \$1,000
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to build teacher capacity of standardized assessments and obtain necessary materials for administration of tests for Smarter Balance	Partially met. We were able to develop Trimester Benchmark assessments. We started to examine Illuminate Assessments. This year, we were excused from taking the SBAC, due to the loss of instruction during the fires.	Assessments Supplemental and Concentration \$1,000	Assessments \$0

Analysis

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

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

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: **2017-18**

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

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.

Action 1

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: **2017-18**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

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.

Action 1

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.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

Our Bilingual Advisory Board (BAB) met monthly on the first Monday of each month. We have a committee of 4 parents, two teachers, one classified staff member and the Principal. In addition, an average of twelve other parents attend each meeting. In September of 2018, the parents voted to combine the ELAC with BAB. Since we are a Charter school and LCAP funds are allocated for English Learner students, the parents were in favor of joining the two committees. We integrated the required ELAC topics into the BAB meetings. Each month, we talked about the progress of our LCAP implementation. Since we had unallocated funds (with the retirement of a TOSA), there were frequent updates for the committee. We also developed a request form to be presented at each meeting if staff/school was requesting that LCAP funds be spent on a specific project (example: Book boxes for leveled readers, the purchase of Dreambox, additional Chromebooks, etc). Updates and feedback from teachers also took place at monthly staff meetings as well as in weekly newsletters to staff. Staff meetings were held to get feedback for the 17/18 and 18/19 LCAP expenditures. After each Trimester, schoolwide Benchmark Data (Let's Go Learn – Math/SLA and DRA) were shared at Data Meetings (with teachers) as well as with the BAB committee. For additional feedback, we ran several surveys, the ELAC parent feedback (site survey) as well as District/Site LCAP survey, which was an electronic survey sent to staff and parents. We also have a school leadership team, made up of three teachers (including our TOSA) and the Principal. Throughout the course of the school year, the Leadership team also examined Trimester data and provided input about LCAP expenditures. We also began doing Google Surveys with staff after each staff meeting.

Impact on LCAP and Annual Update

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

At the May 2018 BAB meeting, the Principal shared a spreadsheet of the LCAP expenditures. We are getting a significant amount of money for 18/19 in comparison to past years. Therefore, we are adding more positions. Since benchmark data was shared with parents and teachers after each Trimester, the BAB committee agreed that areas of focus are in Reading and Math. English Learner parents are also concerned about the percentage of students being reclassified. With our allocation, we have decided to hire two additional TOSAs, bringing the total to 3. One will be an English Learner TOSA, and two will be Bilingual TOSAs focusing on Spanish Language Arts and Literacy. We will continue to hold Parent Education Trainings, which we have included in our LCAP for 18/19. Stakeholder input helped us make decisions to purchase more books classroom libraries. Each classroom will receive a leveled

library of books valued at over \$1,000. At each meeting, stakeholders felt comfortable sharing their concerns and helping us prioritize how we want to spend our LCAP funds. At our Data staff meetings with teachers, our TOSA led the staff through a process of data analysis.

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

Provide a coherent, rigorous and relevant teaching and learning program that includes assessments which adheres to the school Charter as well as the 90/10 Model for Dual Immersion.

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 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Based on formative assessments during the school year, students struggle with foundational skills in reading and math for all grade levels. Students have also shown low proficiencies in writing though it has improved from the previous year with the adoption of a new Writing program.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Wide Assessment Data/Statewide Assessments		Works towards a strong scope and sequence for all grade levels that adheres to 90-10 model for dual immersion in K-	Continue implementation of a strong scope and sequence for all grade levels that adheres to	Continue implementation of a strong scope and sequence for all grade levels that adheres to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>1, 70-30 in grades 1-3, and 50-50 in grades 4-8 using research and data in order to increase academic achievement (at least 5%) as measured in assessments (site and statewide) on each assessment cycle. Assessments will include Estrellita Phonemic Awareness, DRA, STAR Reading (4th grade and up), Trimester Writing Benchmarks, Trimester Illuminate Assessments, Benchmark assessments/End of Unit Comprehension Assessments from Spanish Language Arts Curriculum (Maravillas), End of Unit Math Assessments from District Adopted Math program (EveryDay Math). CAASP Data Goal: 2% of all students, including Latino, English Only, and English Learner sub-groups will increase by at least 2% (moving up a level) annually.</p>	<p>90-10 model for dual immersion in K-1, 70-30 in grades 1-3, and 50-50 in grades 4-8 using research and data in order to increase academic achievement (at least 5%) as measured in assessments on each assessment cycle (site and statewide). Assessments will include Estrellita Phonemic Awareness, DRA, STAR Reading (4th grade and up), Trimester Writing Benchmarks, Trimester Illuminate Assessments, Benchmark assessments/End of Unit Comprehension Assessments from Spanish Language Arts Curriculum (Maravillas), End of Unit Math Assessments from District Adopted Math program (EveryDay Math). CAASP Data Goal: 2% of all students, including Latino, English Only, and English Learner sub-groups will increase by at least 2%</p>	<p>90-10 model for dual immersion in K-1, 70-30 in grades 1-3, and 50-50 in grades 4-8 using research and data in order to increase academic achievement (at least 5%) as measured in assessments on each assessment cycle (site and statewide). Assessments will include Estrellita Phonemic Awareness, DRA, STAR Reading (4th grade and up), Trimester Writing Benchmarks, Trimester Illuminate Assessments, Benchmark assessments/End of Unit Comprehension Assessments from Spanish Language Arts Curriculum (Maravillas), End of Unit Math Assessments from District Adopted Math program (EveryDay Math). CAASP Data Goal: 2% of all students, including Latino, English Only, and English Learner sub-groups will increase by at least 2%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			(moving up a level) annually.	(moving up a level) annually.
EL Reclassification	2 students (16/17)	Improve the percentage of students achieving at grade level standards in Spanish reading and writing in grades K-3, this will assure that students transfer those skills in English, which will result in reclassification. Implement English spelling program as well as Writing by Design Program in English and Spanish. We reclassified 6 students in 2017/18.	Continue to improve the percentage of students achieving at grade level standards in Spanish reading and writing in grades K-3, this will assure that students transfer those skills in English, which will result in reclassification. Implement English spelling program as well as Writing by Design Program in English and Spanish. EL Reclassification to improve by 5% annually.	Continue to improve the percentage of students achieving at grade level standards in Spanish reading and writing in grades K-3, this will assure that students transfer those skills in English, which will result in reclassification. Implement English spelling program as well as Writing by Design Program in English and Spanish. EL Reclassification to improve by 5% annually.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[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

[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

Modified Action

2017-18 Actions/Services

Provide collaboration opportunities for development and improvement of scope and sequence using common core state standards, school-wide data, and dual immersion research with a focus on grades 2-4.

* Provide a total of 4 PD days in August focusing on Math, Guided Reading, and new Writing curriculum.

*Provide collaboration opportunities and PD in adherence to school charter and PLC's by offering grade level release days, once per Trimester.

2018-19 Actions/Services

Continue to provide collaboration opportunities for development and improvement of scope and sequence using common core state standards, school-wide data, and dual immersion research with a focus on grades 4-8. Offer New Teacher Institute PD to catch new teachers up to speed with school-wide curriculum. Provide collaboration opportunities and PD in adherence to school charter and PLC's by offering grade level release days, once per Trimester. Three PD days will be provided before school starts: Language Arts Adopted Curriculum Daily 5 and Guided Reading.

2019-20 Actions/Services

Continue to provide collaboration opportunities for development and improvement of scope and sequence using common core state standards, school-wide data, and dual immersion research with a focus on grades 5-8. Offer New Teacher Institute PD to catch new teachers up to speed with school-wide curriculum. Provide collaboration opportunities and PD in adherence to school charter and PLC's by offering grade level release days, once per Trimester.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,260	\$15,500	\$14,000
Source	Supplemental and Concentration	Title I	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Including payment for Hamerlay Guided Reading PD (\$2,500)	1000-1999: Certificated Personnel Salaries

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
[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
[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

Professional development opportunities for teachers in Common Core State

2018-19 Actions/Services

Continue to provide professional development opportunities for teachers in

2019-20 Actions/Services

Continue to provide professional development opportunities for teachers in

Standards and Dual Immersion Model: Attending Conferences such as ADTLE, CAFE or hiring consultants to work with teachers on site.

Common Core State Standards and Dual Immersion Model: Attending Conferences such as ADTLE, CAFE or hiring consultants to work with teachers on site. Consider sending 4th-6th grade staff to AVID training and become an AVID certified school.

Common Core State Standards and Dual Immersion Model: Attending Conferences such as ADTLE, CAFE or hiring consultants to work with teachers on site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$20,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And 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)

Location(s):

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

All

OR

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

Students to be Served:

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

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain part-time Student Engagement Activities Worker that will support students during and after school through extracurricular and enrichment learning opportunities.	Increase Student Engagement Activities Worker to a 1.0 FTE, supporting students during and after school through extracurricular and enrichment learning opportunities.	Continue to employ part-time Student Engagement Activities Worker that will support students during and after school through extracurricular and enrichment learning opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,231	\$52,000	\$52,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 4

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain classified staff (Bilingual Instructional Aides) to assist in improvement of early literacy in Spanish and assist with CELDT results, total of 14 hours (three IA's).	Continue to retain classified staff (Bilingual Instructional Aides) to assist in improvement of early literacy in Spanish and assist with CELDT results, total of 15.5 hours (three IA's).	Continue to retain classified staff (Bilingual Instructional Aides) to assist in improvement of early literacy in Spanish and assist with CELDT results, total of 14 hours (three IA's).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,573	\$70,274.75	\$80,274.75
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

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)

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))

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain .6FTE Teacher on Special Assignment to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers.	Retain two bilingual Teachers on Special Assignment (TOSA) to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers, focusing on Spanish Language Arts, Writing, and Math instruction. One for TK-2nd grade, one for 3rd-5th grade.	Retain two bilingual Teachers on Special Assignment (TOSA) to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers, focusing on Spanish Language Arts, Writing, and Math instruction. One for TK-2nd grade, one for 3rd-5th grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$57,529	\$195,285	\$195,285
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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)

All

Location(s):

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

OR

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

Students to be Served:

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

[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

Modified Action
Unchanged Action

2017-18 Actions/Services

Continue with Benchmark Celebration each Trimester for all students reaching benchmark goals in Reading (including improvement), especially reclassified Fluent English Proficient students. Include benchmark awards for math fact mastery, 100% Homework Turn in, as well as attendance (no tardies).

2018-19 Actions/Services

Continue with Benchmark Celebration each Trimester for all students reaching benchmark goals in Reading (including improvement), especially reclassified Fluent English Proficient students. Include benchmark awards for math fact mastery, 100% Homework Turn in, as well as attendance (no tardies).

2019-20 Actions/Services

Continue with Benchmark Celebration each Trimester for all students reaching benchmark goals in Reading (including improvement), especially reclassified Fluent English Proficient students. Include benchmark awards for math fact mastery, 100% Homework Turn in, as well as attendance (no tardies). Collaborate with District on Seal of Biliteracy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	N/A	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Extend learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring.

2018-19 Actions/Services

Continue to offer extended learning opportunities for students, especially EL, LI and Foster Youth by offering an Extended Day for 4th and 5th graders (45 minutes more per day, 4 days per week).

2019-20 Actions/Services

Continue to offer extended learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring. Consider Summer School in 19/20 once we are at new campus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Embedded in IA Salaries	Embedded in IA Salaries	Embedded in IA Salaries
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries \$21,333	1000-1999: Certificated Personnel Salaries \$71,333
Source		Title I	
Budget Reference		1000-1999: Certificated Personnel Salaries Continue to offer extended learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring (1st-3rd grade). \$10,000.	

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)

[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))

Location(s):

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

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

Retain Family Engagement Facilitator

2018-19 Actions/Services

Increase Family Engagement Facilitator position to 1.0, paying .4FTE out of LCAP.

2019-20 Actions/Services

Continue to retain full time Family Engagement Facilitator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$18,471.90	\$18,471.90
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries District Funded	2000-2999: Classified Personnel Salaries District Funded/Site Funded	2000-2999: Classified Personnel Salaries District Funded

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)

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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 materials for classroom libraries and continue obtaining resources for school library; continue to build and implement Spanish literacy/reading program such as "book bag program" (books to take home).

2018-19 Actions/Services

Continue to increase materials for classroom libraries and continue obtaining resources for school library; continue to build and implement Spanish literacy/reading program such as "book bag program" (books to take home).

2019-20 Actions/Services

Continue to increase materials for classroom libraries and continue obtaining resources for school library; continue to build and implement Spanish literacy/reading program such as "book bag program" (books to take home).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 10

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)

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

Modified Action

2017-18 Actions/Services

Add a part-time .4FTE Resource Specialist

2018-19 Actions/Services

Continue with 1.0 FTE Resource Specialist and 1.0FTE Instructional Aide

2019-20 Actions/Services

Continue with Full Time Resource Specialist

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$160,000	\$160,000
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries District Funded	1000-1999: Certificated Personnel Salaries District Funded	1000-1999: Certificated Personnel Salaries District Funded

Action 11

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

Investigate visual and performing arts programs and/teacher that enrich students' education during classroom preparation time.

2018-19 Actions/Services

Continue to build on visual and performing arts programs and/teacher that enrich students' education during classroom preparation time or after school.

2019-20 Actions/Services

Continue to build on visual and performing arts programs and/teacher that enrich students' education during classroom preparation time or after school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	NA
Budget Reference	1000-1999: Certificated Personnel Salaries Base funds prep teacher salary.	1000-1999: Certificated Personnel Salaries Base funds prep teacher salary.	1000-1999: Certificated Personnel Salaries Base funds prep teacher salary.

Action 12

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)

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Recruit and retain 1.0 FTE Reading Support Teacher to serve students reading below grade level and train Instructional Aides to work with interventions students in classrooms. Provide ongoing PD for teachers using Estrellita phonics program as well as support with progress monitoring.

2018-19 Actions/Services

Retain 1.0 FTE English Learner TOSA to plan and design Designated ELD for all grades as well as intervention for EL students not making sufficient on ELPAC. EL TOSA will also monitor students who are candidates for redesignation and provide additional supports so that they can be redesignated.

2019-20 Actions/Services

Continue to retain 1.0 FTE English Learner TOSA to plan and design Designated ELD for all grades as well as intervention for EL students not making sufficient on ELPAC. EL TOSA will also monitor students who are candidates for redesignation and provide additional supports so that they can be redesignated.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,254	\$100,000	\$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 13

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
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)

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

Increase Librarian's hours to an additional 10 hours per week (total of 20).

2018-19 Actions/Services

Continue increase of Librarian's hours to an additional 10 hours per week (total of 20).

2019-20 Actions/Services

Continue increase of Librarian's hours to an additional 10 hours per week (total of 20).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,559	\$9,870	\$10,000
Source	Supplemental and Concentration	Title I	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 14

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)

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

Materials for leveled classroom libraries/leveled book boxes & materials for differentiating instruction in new classrooms.

2018-19 Actions/Services

Materials for leveled classroom libraries/leveled book boxes & materials for differentiating instruction in new classrooms.

2019-20 Actions/Services

Materials for leveled classroom libraries/leveled book boxes & materials for differentiating instruction in new classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 15

All

OR

[Add Students to be Served selection here]

Schoolwide

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Modified Action

	Employ a Bilingual Certificated Teacher to lower class size in 5th grade from 35 students in one class to 18 students. District pays for one teacher out of General Funds, however, class size was 35. This will bring the class size down to 18.	Employ a Bilingual Certificated Teacher to lower class size in 6th grade from 35 students in one class to 18 students. District pays for one teacher out of General Funds, however, class size was 35. This will bring the class size down to 18.
--	---	---

Budgeted Expenditures

Amount		\$100,000	\$100,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 16

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)

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

Purchase online academic programs for English Language Arts and Math (in Spanish): Lexia and Dreambox for student use at school and at home.

2018-19 Actions/Services

Continue to purchase online academic programs for English Language Arts (Lexia) for student use at school and at home. Purchase Accelerated Reader/STAR Reading Program for students in grades 3-5.

2019-20 Actions/Services

Continue to purchase online academic programs for English Language Arts and Math (in Spanish): Lexia and Dreambox for student use at school and at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$8,800	\$18,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

Adhere to school charter and increase student and family wellness and engagement working towards a full service community model.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Identified Need : Increase school attendance (including tardies), Decrease office referrals, Increase all stakeholder involvement and understanding of dual language immersion model while adhering to school's charter.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase student attendance by 2% Decrease office referrals by 1%	Attendance was 96% this year. Office referrals were minimal.	Increase school attendance (including tardies), Decrease office referrals, Increase all stakeholder involvement and understanding of dual language immersion model while	Continue to increase school attendance (including tardies), Decrease office referrals, Increase all stakeholder involvement and understanding of dual language immersion model while	Continue to increase school attendance (including tardies), Decrease office referrals, Increase all stakeholder involvement and understanding of dual language immersion model while

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		adhering to school's charter.	adhering to school's charter.	adhering to school's charter.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Encourage parent involvement, recording parent hours. Provide more parent involvement opportunities by partnering with community organizations. Continue to offer Latino Family Literacy Classes. Offer 4 parent trainings per year (Literacy, Math, Online Resources).

2018-19 Actions/Services

Continue to encourage parent involvement, recording parent hours. Provide more parent involvement opportunities by partnering with community organizations. Continue to offer Latino Family Literacy Classes. Offer 4 parent trainings per year (Literacy, Math, Online Resources).

2019-20 Actions/Services

Continue to encourage parent involvement, recording parent hours. Provide more parent involvement opportunities by partnering with community organizations. Continue to offer Latino Family Literacy Classes. Offer 4 parent trainings per year (Literacy, Math, Online Resources).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,080	\$1,080	\$1,080
Source	Supplemental and Concentration	Title I	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Funds Latino Family Literacy	1000-1999: Certificated Personnel Salaries As well as provide food for parent trainings.	1000-1999: Certificated Personnel Salaries As well as provide food for parent trainings.

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)

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

Modified Action

2017-18 Actions/Services

Retain .6FTE School Counselor to facilitate implementation of Restorative Circles and BEST Plus program to promote social/emotional development,

2018-19 Actions/Services

Continue to retain 1.0 FTE School Counselor to facilitate implementation of Restorative Circle, BEST Plus an Tool Box program to promote social/emotional development including implementation of

2019-20 Actions/Services

Continue to retain 1.0 FTE School Counselor to facilitate implementation of Restorative Circle, BEST Plus an Tool Box program to promote social/emotional development including implementation of

including implementation of multi-tiered system of supports.

multi-tiered system of supports. District will pay .8FTE and site will pay for .2FTE.

multi-tiered system of supports. District will pay .8FTE and site will pay for .2FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$100,000	\$100,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries District Funded	1000-1999: Certificated Personnel Salaries District Funded	1000-1999: Certificated Personnel Salaries District Funded

Action 3

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[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

Continue and strengthen partnerships with Sonoma State University (and other Universities), Santa Rosa Junior College,

2018-19 Actions/Services

Continue and strengthen partnerships with Sonoma State University (and other Universities), Santa Rosa Junior College,

2019-20 Actions/Services

Continue and strengthen partnerships with Sonoma State University (and other Universities), Santa Rosa Junior College,

and other Dual Immersion Schools within Sonoma and surrounding counties to facilitate B/CLAD programs, recruitment of bilingual professionals and dual immersion networks.

and other Dual Immersion Schools within Sonoma and surrounding counties to facilitate B/CLAD programs, recruitment of bilingual professionals and dual immersion networks.

and other Dual Immersion Schools within Sonoma and surrounding counties to facilitate B/CLAD programs, recruitment of bilingual professionals and dual immersion networks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	N/A	N/A

Action 4

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

Students to be Served:

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

Location(s):

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

All

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 communication:

*Social Media

*Family Engagement Facilitator

*Newsletter

*Parent Link (auto-dialer)

2018-19 Actions/Services

Continue to increase communication:

*Social Media

*Family Engagement Facilitator

*Newsletter

*Parent Link (auto-dialer)

2019-20 Actions/Services

Continue to increase communication:

*Social Media

*Family Engagement Facilitator

*Newsletter

*Parent Link (auto-dialer)

*School Bulletin Board
*Sandwich Board (for same day meetings)

*School Bulletin Board
*Sandwich Board (for same day meetings)

*School Bulletin Board
*Sandwich Board (for same day meetings)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Base	Base	Base
Budget	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Reference	District Funds Parent Link	District Funds Parent Link	District Funds Parent Link

Action 5

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Retain a .6FTE Family Engagement Specialist to provide outreach for parents in all aspects of school: BAB meetings, Foundation meetings, Coffee Chats, increase parent participation at school.

2018-19 Actions/Services

Increase FES position to a 1.0FTE, use school LCAP funds to fund the additional .4FTE. FES will work with EL TOSA to monitor progress of EL students and provide interventions.

2019-20 Actions/Services

Increase FES position to a 1.0FTE, use school LCAP funds to fund the additional .4FTE. FES will work with EL TOSA to monitor progress of EL students and provide interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,000	\$55,000	\$55,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries District paid	2000-2999: Classified Personnel Salaries District pays .6FTE, Site pays .4FTE	2000-2999: Classified Personnel Salaries District pays .6FTE, Site pays .4FTE

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)

All

Location(s):

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

OR

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

Students to be Served:

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

[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

Retain .4FTE Restorative Specialist to provide Tier 1 and 2 supports to students and assist with implementation of BEST program and Tool Box curriculum.

2018-19 Actions/Services

Retain .4FTE Restorative Specialist to provide Tier 1 and 2 supports to students and assist with implementation of BEST program and Tool Box curriculum.

2019-20 Actions/Services

Retain .4FTE Restorative Specialist to provide Tier 1 and 2 supports to students and assist with implementation of BEST program and Tool Box curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries District Funded	2000-2999: Classified Personnel Salaries District Funded	2000-2999: Classified Personnel Salaries District Funded

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)

Specific Student Groups: Tier 3 students

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

Retain SAY counselor to provide social-emotional support to Tier 3 students one day per week. District pays 1/2 day, site LCAP pays for 1/2 day totaling 1 full day.

2018-19 Actions/Services

Retain SAY counselor to provide social-emotional support to Tier 3 students one day per week.

2019-20 Actions/Services

Retain SAY counselor to provide social-emotional support to Tier 3 students one day per week.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$27,000	\$27,000
Source	Supplemental and Concentration	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District funds half, site funds other half using LCAP funds.	5800: Professional/Consulting Services And Operating Expenditures District Funded	5800: Professional/Consulting Services And Operating Expenditures District Funded

Action 8

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	Hire staff and consultants to provide after school enrichment program to a range of grade levels, working in conjunction with Student Engagement Worker.	Continue to hire staff and consultants to provide after school enrichment program to a range of grade levels, working in conjunction with Student Engagement Worker.

Budgeted Expenditures

Amount		\$10,000	\$10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 9

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

Contract with PlayWorks to provide Recess Reboot program/Professional Development for all Noon Duty, Student Engagement and PE staff to improve interactions between staff/students at recess time, resulting in a decrease of office referrals as well as an improvement in positive student interactions during recess time.

Continue to contract with PlayWorks to provide Recess Professional Development for all Noon Duty, Student Engagement and PE staff to improve interactions between staff/students at recess time, resulting in a decrease of office referrals as well as an improvement in positive student interactions during recess time.

Budgeted Expenditures

Amount

\$14,000

\$14,000

Source

Title I

Title I

Budget
Reference

5800: Professional/Consulting
Services And Operating
Expenditures

5800: Professional/Consulting
Services And Operating
Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 3

Pupil Outcomes: Increase performance on standardized assessments.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Identified Need : Student performance on standardized assessments, including dual language assessments shall increase

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Increase the performance of all pupils on standardized assessments for each assessment cycle by 5% on CELDT and Dual language assessments. Focus on grades K-2	Increase the performance of all pupils on standardized assessments for each assessment cycle by 5% on CELDT and Dual language assessments. Focus on grades K-3	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services

Provide collaboration opportunities for grade levels to analyze & interpret student data, plan differentiated instruction

2018-19 Actions/Services

Provide collaboration opportunities for grade levels to analyze & interpret student data, plan differentiated instruction

2019-20 Actions/Services

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Budget

Reference

None Allocated

None Allocated

Action 2

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services

Continue to build teacher capacity of standardized assessments and obtain necessary materials for administration of tests for Smarter Balance

2018-19 Actions/Services

Continue to build teacher capacity of standardized assessments and obtain/enhance necessary materials for administration of tests for Smarter Balance

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	
Source	Supplemental and Concentration	Supplemental and Concentration	

Action 3

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 4

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

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

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

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$695,320

Percentage to Increase or Improve Services

46%%

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).

Goal 1:

A. Teachers will receive professional development necessary as evidenced by administrator observations, teacher input, and school-wide community input. For example, during the 2017-2018 school year, teachers needed support in differentiating lessons for students not meeting grade level expectations and for students exceeding grade level expectations; thus, teachers will attend summer training for differentiation. Teachers will receive PD in Guided Reading, McGraw Hill Spanish Language Arts curriculum and Step up to Writing Curriculum.

B. Teachers will use collaboration time in order to refine the dual immersion scope and sequence. Data will be analyzed and standards-based units of study will be created/refined to meet the needs of all students. Teachers will also share best practices and have the opportunity to collaborate on how to meet the needs of struggling students.

C. Continued Guided Reading professional development in order to be able to implement a school wide Reading Intervention Program. Students are regrouped based on specific skills needed using DRA assessments. Intervention will take place both in the classroom and with a pull-out model.

D. Instructional aides are necessary for early literacy programs, such as mentioned in "C" above. Instructional aides help make small group instruction a reality, and they help support the program by working with students one on one or in small groups. Emphasis will be placed in the mornings during Spanish Language Arts.

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).

E. The student Engagement Activity Worker will help decrease the number of corrective discipline by offering students structured activities during recess and lunch. They will organize team sports activities and bring additional resources to the school by doing outreach. This outreach shall result in bringing experts into the school that can do specialized activities with students during and after school. This person will also decrease the student to adult ratio on the playground, which will result in fewer injuries and issues on the playground.

Goal 2:

A. Parent surveys are needed for the ongoing development and growth of the school. This is part of family engagement and making sure we get the input of the community as we expand our programs. Through surveying parents, it was discovered that parents need to have classes where they can learn Spanish. It cannot be assumed that speaking a language means being literate in that language. Thus, family nights will be created to help parents understand immersion programs, help parents with students' homework, and help foster a community of learners. Also, many of our parents have expressed a desire for more parent workshops on how to help their children at home.

B. Student mental health is of concern in all schools. Through input from the community and disciplinary measures taken through the year, our data indicates that students and teachers need additional support.

C. Extended learning opportunities include after school tutoring and summer reading/math programs for students, especially English Learners, Low Income Students, and Foster Youth. As part of our MTSS model, students will receive additional instruction extending beyond the school day with the goal of making sure all student are reading in the lower grades.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$299,290	45%

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

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

Goal 1: Provide coherent, rigorous and relevant teaching and learning program that includes schoolwide assessments and adheres to school charter as well as the 90/10 model for Dual Immersion. Highlights include the following:

- A. Teachers will receive professional development necessary as evidenced by administrator observations, teacher input, and school-wide community input. For example, during the 2014-2015 school year, teachers needed support in differentiating lessons for students not meeting grade level expectations and for students exceeding grade level expectations; thus, teachers will attend summer training for differentiation.
- B. Teachers on Special Assignments will provide support and Professional Development to all classroom teachers, including coaching and modeling lessons during the instructional day.
- C. The English Learner TOSA will assist teachers in the scope and sequence of the CCD units used as English curriculum, and will develop Designated ELD lessons for each grade level. The EL TOSA will also assist with providing intervention for EL students not making adequate progress as well as acceleration for students nearing redesignation.
- D. Teachers will use collaboration time in order to refine the dual immersion scope and sequence. Data will be analyzed and standards-based units of study will be created/refined to meet the needs of all students. Teachers will also share best practices and have the opportunity to collaborate on how to meet the needs of struggling students.

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).

E. Guided reading professional development in order to be able to implement a schoolwide reading intervention model. Students are regrouped based on specific skills needed using Estrellita and DRA assessments.

F. Instructional aides are necessary for early literacy programs, such as mentioned in “C” above. Instructional aides help make small group instruction a reality, and they help support the program by working with students one on one or in small groups. Emphasis will be placed in the mornings during language arts in Spanish and English.

G. The student Engagement Activity Worker will help decrease the number of corrective discipline by offering students structured activities during recess and lunch. They will organize team sports activities and bring additional resources to the school by doing outreach. This outreach shall result in bringing experts into the school that can do specialized activities with students during and after school. This person will also decrease the student to adult ratio on the playground, which will result in fewer injuries and issues on the playground.

H. Extended learning opportunities are available for students in 4th-5th grade as an Extended Day, as well as for 1st-3rd graders who need additional support after school.

I. The school Library Tech works an additional 10 hours per week, allowing students to check out books more often.

J. Parents are trained on how to support their students at home.

K. Online programs are purchased to assist students with leveled English Language Arts (Lexia) and differentiated Math (Dreambox).

Goal 2: Adhere to school charter and increase student and family wellness and engagement, working towards a full service community model.

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

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

A. Parent surveys are needed for the ongoing development and growth of the school. This is part of family engagement and making sure we get the input of the community as we expand our programs. Parents have expressed a need for more family education nights, to help parents understand immersion programs, help parents with students' homework, and help foster a community of learners. Also, many of our parents have expressed a desire for more parent workshops on how to help their children at home.

B. Student mental health is of concern in all schools. Through input from parents and teachers, we value the presence of a full time school counselor, an SAY counselor, as well as a Restorative Specialist.

C. The School Counselor and Restorative Specialist will assist with the implementation of the BEST program, including the Tool Box social-emotional curriculum. \

D. The Recess Reboot Program will provide much needed Professional Development to Noon Duty and Student Engagement staff, resulting in a more healthy recess time for all.

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	442,486.00	481,544.00	541,486.00	990,490.45	1,004,111.65	2,536,088.10
	0.00	0.00	0.00	0.00	0.00	0.00
Base	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00	250,000.00
LCFF	40,000.00	40,000.00	60,000.00	38,471.90	38,471.90	136,943.80
Locally Defined	10,000.00	0.00	0.00	27,000.00	27,000.00	54,000.00
Lottery	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	45,000.00
Special Education	40,000.00	60,000.00	40,000.00	160,000.00	160,000.00	360,000.00
Supplemental and Concentration	287,486.00	316,544.00	376,486.00	609,568.55	649,639.75	1,635,694.30
Title I	0.00	0.00	0.00	40,450.00	14,000.00	54,450.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	442,486.00	481,544.00	541,486.00	990,490.45	1,004,111.65	2,536,088.10
	1,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00
1000-1999: Certificated Personnel Salaries	271,123.00	260,313.00	261,123.00	671,865.00	670,365.00	1,603,353.00
2000-2999: Classified Personnel Salaries	138,363.00	147,231.00	213,363.00	225,616.65	235,746.65	674,726.30
4000-4999: Books And Supplies	22,000.00	45,000.00	36,000.00	21,008.80	37,000.00	94,008.80
5800: Professional/Consulting Services And Operating Expenditures	10,000.00	29,000.00	30,000.00	71,000.00	61,000.00	162,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	442,486.00	481,544.00	541,486.00	990,490.45	1,004,111.65	2,536,088.10
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	1,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00
1000-1999: Certificated Personnel Salaries	Base	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00	250,000.00
1000-1999: Certificated Personnel Salaries	Special Education	10,000.00	60,000.00	40,000.00	160,000.00	160,000.00	360,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	40,000.00	150,313.00	171,123.00	395,285.00	410,365.00	976,773.00
1000-1999: Certificated Personnel Salaries	Title I	171,123.00	0.00	0.00	16,580.00	0.00	16,580.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	40,000.00	60,000.00	38,471.90	38,471.90	136,943.80
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	40,000.00	107,231.00	153,363.00	177,274.75	197,274.75	527,912.50
2000-2999: Classified Personnel Salaries	Title I	98,363.00	0.00	0.00	9,870.00	0.00	9,870.00
4000-4999: Books And Supplies	Lottery	0.00	15,000.00	15,000.00	15,000.00	15,000.00	45,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	15,000.00	30,000.00	21,000.00	6,008.80	22,000.00	49,008.80
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	7,000.00	0.00	0.00	27,000.00	27,000.00	54,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	29,000.00	30,000.00	30,000.00	20,000.00	80,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	10,000.00	0.00	0.00	14,000.00	14,000.00	28,000.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	380,406.00	422,844.00	394,406.00	762,410.45	777,031.65	1,933,848.10
Goal 2	61,080.00	57,700.00	146,080.00	227,080.00	227,080.00	600,240.00
Goal 3	1,000.00	1,000.00	1,000.00	1,000.00	0.00	2,000.00

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