LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Cali Calmécac Language Academy		
Contact Name and Title	Jeanne Acuna Principal	Email and Phone	jacuna@wusd.org 837-7747

2017-20 Plan Summary

THE STORY

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

Cali Calmecac Language Academy is a Two-Way Bilingual Spanish immersion, dependent charter school in the Windsor Unified School District. We serve 1112 kindergarten through eighth grade students. The student population is 75% Latino, 25% White , 40% English Learners and 48% qualify for free/reduced lunch.

The Attendance rate for 2016-17 was 96.8%, exceeding county and state averages. This is a data point that is monitired carefully, as regular school attendance is essential to student success.

Students at CCLA experience a highly engaging Common Core standards-aligned curriculum that includes technology integration and 21st Century skills, delivered in two languages. Social-emotional well-being and skill building are an integral part of this comprehensive program. All students in grades K-8 participate in Soul Shoppe trainings which include conflict-resolution, anti-bullying and empathy training. These skills are then practiced throughout the school in classrooms, on the playground and in the office.

LCAP HIGHLIGHTS

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

This year's LCAP focuses primarily on the continued implementation of curriculum adopted and purchased in 2016-17. Benchmark Advance/Adelante, Learning Headquarters Writing, Eureka Math K-6 and Glencoe Math 7-8).

As noted in Performance gaps. two of our student subgroups are performing in the "Red." The performance levels in ELA of 3-8th grade students with disabilities as a group, "declined" in 2016. This same group 'declined significantly' in mathematics. Intervention/SpEd components of the Benchmark Program were purchased with 2016-17 monies and will be implemented this year with this population. As we monitor progress, it is expected that these students will be better prepared for improvement on the CAASPP.

For the upcoming 2017-18 school year, the SDC (Special Day Class) program at CCLA the grade-level range in the class was projected to include students in 2-8th grades. After extensive consultation with the WUSD SpEd director, it was determined that 6-8th grade CCLA students in need of a more restrictive educational setting than a pull-out RSP program, will transfer to WMS next year where the breadth and depth of Special Education services available will better

meet their needs. This move will allow the CCLA SDC program to best meet the needs of a narrower range of grade levels (2nd -5th.)

Subscriptions to two online, web-based support programs, Dreambox for math and Lexia for ELA have been purchased and will continue to be used across grade elvels and in SpEd classes.

The majority of goals are continuing from last year, as we wish to continue the successes we have experienced.

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

Based on all data points, CCLA is most proud of the following:
1) With unanimous agreement of grade-level representatives, we adopted and purchased Benchmark Advance/ Avance, CCSS aligned curriculum for Spanish and English Language arts and have completed one year of implementation at K-7 grade levels. Because the quantity of materials and units is so ample, and because the language arts standards for 6-8th grade are very similar, the Benchmark representatives recommended their use in the 7th grade language arts classes.

2) Increased access to intervention in math and English language arts: All students, K-8 have access to math intervention through the purchase of a subscription to Dreambox and 3-8th grades have access to Lexia an online support for reading. Both programs are available online from school or from home.

3)Based on input from staff, CCLA adopted, purchased, received extensive professional development and implemented CCSS aligned writing program Learning Headquarters.

4) More 5th grade students are performing in the HFZ (Healthy Fit Zone): 2015=19%, 2016=32%

5) CCLA attendance rate of 96.8%, continues to improve slightly and exceed state and county averages.

6) In keeping with the district-wide goal of implementing social-emotional learning programs (SEL), 100% of CCLA's K-8 students participated in Soul Shoppe®, which consists of four, grade-level targeted trainings. 35, 3-5th grade students received on-going training throughout the school year as Peacemakers and assisted their peers during recess and class time in conflict mediation.

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

Please keep in mind that the data upon which the state CAASPP data is based reflects a year in which students were instructed in the CCSS standards using what we consider "best practices" for instruction using extremely outdated non-aligned curriculum. It is expected that this coming year we will see a difference as students and teacher alike are more accustomed to the strategies and practices as well as the technology and familiarity with devices required to execute the exam itself.

- As of the spring 2017 reporting of results of 2015-16 CAASPP testing, two of our student subgroups are performing in the "Red." The performance levels in ELA of 3-8th grade students with disabilities as a group, "declined" in 2016. This same group 'declined significantly' in mathematics. In order to maintain an effective SDC (Special Day Class) program at CCLA where the grade-level range in the class was projected to include students in 2-8th grades, it has been determined that 6-8th grade CCLA students in need of a more restrictive educational setting than a pull-out RSP program will be moving to WMS next year where the breadth and depth of Special Education services available will better meet their needs. This move will allow the CCLA SDC program to best meet the needs of a narrower range of grade levels (2nd -5th.)

- In ELA, English Learners' performance "declined." Implementation with fidelity and professional development in the use of newly implemented ELA and writing curriculum is planned for 2017-18 school year, as well as continued use of Lexia, an online reading support porgram, to support learners.

- Additionally, appearing in the "Orange" performance category in mathematics were Socioeconomically Disadvantaged students. Continued professional development, implementation of Eureka Math, the availablilty of After-school tutoring, as well as the consistent use of Dreambox as an intervention/support tool is planned for 2017-18.

- As part of the adopted SLA/ELA curriculum, Benchmark's Intervention curriculum, was purchased for use in intervention classes as well as in SpEd program

- SpEd teachers were and will continue to be included in all professional development opportunities for Math. writing and language arts.

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

PERFORMANCE GAPS

In addition to the plans addressed in the previous section:

- Teachers are increasingly familiar with CC standards and strategies. They have had and will continue to receive professional development in the newly adopted curriculum. Teachers now have a full year with the new ELA and writing materials and are in their second year of implementing Eureka math. Students will have more time with new standards and practices as well as more familiarity with technology.

- Benchmark materials (Soluciones-K-2 and Escalera 2-5) specifically designed for SpEd and intervention have been purchased and will be implemented in these classes along with Voyager (Pasaporte) and Estrellita to support core SLA instruction.

- Continue implementation of RAVE-O and Rime Magic with 2-5 SpEd students as support for core ELA instruction. Monitor progress.

- Continue subscriptions to online support programs Dreambox and Lexia which support all students in Math and ELA. The individualized nature of these two programs makes them beneficial for all groups of students.

- After-school tutoring in LA and Math will address our most struggling students and give access to tutoring to SED population that has underperformed in math.

- The demographic group that struggled the most with ELA in CAASSP testing, is the group least likely to have access to technology in the home, possibly affecting their performance. With $20,000 from a Scholar Share grant awarded the site, we hope to increase the number of devices available in classes to allow more consistent use of technology in all curricular areas.

- Hold at least one Math night for parents to help them help their students with current math practices.

INCREASED OR IMPROVED SERVICES

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

1) Soul Shoppe will continue as a means to address SEL of our students. Children who feel safe, non-threatened and valued are more likely to be successful in school.

2.) Advancement Via Individual Determination (AVID) will continue in grades 7-8 at CCLA as a way to assist students who may not traditionally be of the college going culture, with the support needed to prepare for and successfully be admitted to a 4-year college in which they apply.

3.) Inside the school day academic intervention and after school tutoring (with transportation) will continue to be offered to identified students needing assistance in grades K-8

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	$4,760,554

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$4,882,888.00

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

General fund expenditures specified above, but not included in the LCAP are items such as Special Education program costs, utilities, transportation (not accounted for in LCAP), and maintenance and operations costs.

$	Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 1	Provide a rigorous curriculum based on the California Common Core State Standards to maximize student progress and achievement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1) Students learn and apply problem-solving strategies from The Core Six: Essential Strategies for Achieving Excellence with the Common Core. Progress goal: Observations with rubric show that 70% of teachers are implementing specified strategies. 2) Students will have participated in at least three ELA and math common assessments as a means to monitor interim progress on mastery of the CCSS 3) 3% fewer Students, parents, and staff combined will identify math and reading as the subject with which students need more help 4) 5% more, or 96% of teachers will report that the school is working to implement CCSS (2015/16 = 91%) 5) 5% more, or 24% of students will perform in the HFZ in 2015. 6) 10% more, or 17% of students in grades 4-8 are enrolled in an academic intervention class 7 All students, maintain access to the full course of study described in Education Code 8) 100% of teachers continue to spend 8 hours or more of school-sponsored professional development in educational technology.	1) Students learn and apply problem-solving strategies from The Core Six: Essential Strategies for Achieving Excellence with the Common Core. Progress goal: Observations with rubric show that 70% of teachers are implementing specified strategies. AS ALL GRADES WERE IMPLEMENTING NEW CCSS CURRICULUM FOR SLA/ELA AND MATH, THE MONITORING AND IMPLEMENTATION OF THE REMAINING "CORE 6" STRATEGIES WERE NOT A PRIORITY. HOWEVER, MANY OF THE STRATEGIES WERE OBSERVABLE IN CLASSROOMS AS "BEST PRACTICES" 2) Students will have participated in at least three ELA and math common assessments as a means to monitor interim progress on mastery of the CCSS. GOAL MET 3) 3% fewer Students, parents, and staff combined will identify math and reading as the subject with which students need more help NOT MET 1.17% FEWER PARENTS -; -6.33% FEWER STUDENTS,; +27.68% MORE TEACHERS, 4) 5% more, or 96% of teachers will report that the school is working to implement CCSS (2015/16 = 91%) MET-100% OF STAFF REPORT SCHOOL IS WORKING TO IMPLEMENT CCSS 5) 5% more, or 24% of students will perform in the HFZ in 2015.-MET 32% OF 5TH GRADE STUDENTS PERFORMED IN THE HFZ IN 2015 6) 10% more, or 17% of students in grades 4-8 are enrolled in an academic intervention class -MET

9) 10% more, or 48% of teachers use digital or online assessments with their students.	7 All students, maintain access to the full course of study described in Education Code- MET 8) 100% of teachers continue to spend 8 hours or more of school-sponsored professional development in educational technology.PARTIALLY MET 9) 10% more, or 48% of teachers use digital or online assessments with their students. MET

ACTIONS / SERVICES

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

Action 1

Actions/Services	**PLANNED** 1) With on-going support from the DLT, the Instructional Leadership Team (ILT) continues work with teachers to redesign lessons based on the Core Six and how to engage students in critical thinking and problem-solving regularly. The ILT observes classroom instruction to see evidence of the Core Six. ILT teachers are available to provide support to teachers on implementing the Core Six.	**ACTUAL** CCLA opted not to participate in the district ILT this year as our curricular and PD focus was on our site's newly adopted ELA/SLA curriculum and our Math adoptions. The Core Six strategies continue to be implemented in our classes as best-practices. The salary/stipend expenditures are reflected in Action 6 with the development of a site Leadership team consisting of representatives from all grade levels, counseling and Special Education.

Expenditures	**BUDGETED**
	Professional development, classroom observation and instructional support on the Core Six. 0000: Unrestricted Base 2,500.
	
	teacher salary and benefit costs 1000-1999: Certificated Personnel Salaries Base 14,500
		ESTIMATED ACTUAL
		  0.00
		
		  0.00

Action 2

Actions/Services	**PLANNED** 2)Teachers work with data management system included in the purchase of Benchmark CCSS aligned SLA/ELA	**ACTUAL** All grade levels utilized some of the benchmark and interim assessments provided in the new Benchmark curriculum for

curriculum. Identifying and administering benchmark and interim assessments.	ELA and SLA, This goal will continue into the 2017-18 school year. All language arts teachers were provided release days for training as well as time with their respective grade levels to align assessment and pace the year's units.

Expenditures	Release time for training and creating/ identifying common assessments 1000-1999: Certificated Personnel Salaries Base 22000 Base	Release time for training and creating/ identifying common assessments - Sub costs 1000-1999: Certificated Personnel Salaries Base 28,390

Action 3

	PLANNED	ACTUAL
Actions/Services	3) CCSS aligned continued implementation of Eureka Math for K-8	Eureka Math curriculum was purchased and implemented in all grade levels K-6 7/8 grade math department opted to adopt Glencoe Math as it creates a better segue for students who have not been exposed to CCSS math since kindergarten.
Expenditures	BUDGETED Purchase mathematics materials K-8 4000-4999: Books And Supplies Base 100,000	ESTIMATED ACTUAL Purchase Great Minds (Eureka Math books) K-6 4000-4999: Books And Supplies Base 57,080 Purchase Glencoe Math books for grades 7-8 4000-4999: Books And Supplies Base 13,290.00 Purchase math manipulatives 4000-4999: Books And Supplies 6,398

Action 4

	PLANNED	ACTUAL
Actions/Services	4) All schools have visuals that communicate a college/career focused culture.	#Each teacher's post-secondary training/education is posted outside the classroom and all staff is encouraged to wear college gear on Fridays. #Parents were all invited to a meeting in which representatives from Scholar Dollars/ 529 accounts were discussed. #We held a Career Day for all 6-8th grade students in November. 7th grade participated in the SRJC "Middle School Early Success Program" which entailed two guided trips to the SRJC as well as a field trip to visit the Shone Farm. Eighth graders traveled to SSU for a guided tour and panel discussion with current SSU students. #Kinder teachers had students create piggy banks to start their own college fund. #Visuals were either donated or created in-house

Expenditures

BUDGETED	ESTIMATED ACTUAL
Purchase visuals to help promote a college/career focused culture at all schools. 4000-4999: Books And Supplies Base 500.00	0.00

Action 5

Actions/Services

PLANNED	ACTUAL
5) Teachers in grades K-5 continue to provide physical activity to meet state minute requirements. The instruction includes opportunities to routinely develop aerobic capacity, flexibility, and strength.	PE minutes have been included in class schedules at all grade levels. We saw a marked improvement in HFZ in 5th grade this year as a direct result.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries 400,000.00	

Action 6

Actions/Services

PLANNED	ACTUAL
6) Develop a leadership team of grade-level reps that will address vertical articulation of programs, policies, program fidelity and data analysis.	A leadership team was created that consisted of one rep from each of 9 grade levels,the curriculum specialist, assistant principal, principal, the counselor and a SpEd representative. The team met on a regular basis and worked toward vertical articulation of programs, policies, program fidelity and data analysis.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated Stipends 1000-1999: Certificated Personnel Salaries Base 12000	Stipends 1000-1999: Certificated Personnel Salaries 12000

Action 7

Actions/Services

PLANNED	ACTUAL
7) FTE positions are maintained to respond to and monitor and address students' academic needs in ELA & math in grades K-8 when they are not making progress on district common assessments.	#Two sections in 7/8 master schedule are "Math Shadow" classes. Struggling students are referred to these classes by their math teacher in lieu of an elective. #Maintained full-time reading intervention teacher for 3-5 grade and 4 Reading IA's for the K-3 Spanish reading support.

		#One section each in 6/7/8 of ELA support in upper grade master schedule #Held three sessions of after-school tutoring to support struggling learners in ELA and Math. Teachers at all levels reported gains on post session assessments.

Expenditures	**BUDGETED** Personnel 1000-1999: Certificated Personnel Salaries Supplemental 121,440 Additional materials, including technology programs are purchased for use with intervention students and classes Dreambox, Lexia. 4000-4999: Books And Supplies Supplemental 20,000. Hire teachers for after-school tutoring 1000-1999: Certificated Personnel Salaries Supplemental 7,000 Personnel 2000-2999: Classified Personnel Salaries Supplemental 45,900	**ESTIMATED ACTUAL** Personnel 1000-1999: Certificated Personnel Salaries Supplemental 121,440 Additional materials, including technology programs are purchased for use with intervention students and classes Dreambox, Lexia. 4000-4999: Books And Supplies Supplemental 18,650.00 Teachers hired for after school tutoring. see Action 9 for cost 1000-1999: Certificated Personnel Salaries Supplemental Reading intervention aides for K-3 . Spanish reading support 2000-2999: Classified Personnel Salaries Title I 72,316

Action 8

Actions/Services	**PLANNED** 8) District to provide continued professional development for district issued mobile devices (ipads and Chromebooks) for teachers.	**ACTUAL** These courses were offered, but not attended. A practice of dedicating a portion each staff meeting to teaching an element of Google Docs was instituted.
Expenditures	**BUDGETED** Summer and after school professional development for teachers- no cost- IT Director to provide training -0-	**ESTIMATED ACTUAL** 0.00

Action 9

Actions/Services	**PLANNED** 9) Continue to provide after school tutoring support in grades K-8, including transportation home.	**ACTUAL** We were able to provide after-school tutoring to grades K-8 during three sessions during the school year. Measurable gains were noted at all grade levels.
Expenditures	Bus transportation home 2000-2999: Classified Personnel Salaries Supplemental 800 Tutoring/ homework support teachers- 2 days per week- school year K-4 and tutoring 5-8 gr 0000: Unrestricted Supplemental 8400	Bus transportation- CCLA paid a percentage of the cost 2000-2999: Classified Personnel Salaries Supplemental 800 Teachers hired for after school tutoring. 0000: Unrestricted Supplemental 8916

Action 10

Actions/Services	**PLANNED** 10) Select and purchase Common Core aligned ELA and SLA curriculum (Benchmark)	**ACTUAL** Curriculum was purchased and implementation begun in all ELA/SLA classes K-7

Expenditures	**BUDGETED** Purchase ELA/SLA curriculum 4000-4999: Books And Supplies Base 400000	**ESTIMATED ACTUAL** Purchase of Benchmark Avance/ Advance curriculum 4000-4999: Books And Supplies Base 361,336

Action 11

Actions/Services	**PLANNED** 11) High quality professional development focused upon curriculum delivery and implementation of The Standards for Mathematical Practice will continue.	**ACTUAL** High quality professional development focused upon curriculum delivery and implementation of The Standards for Mathematical Practice continued. Contracted for 4 sessions for 3/4th grade math teachers and 4 sessions for 5/6 math teachers with Josh Deis, SCOE Mathematics expert 8 sessions total
Expenditures	**BUDGETED** Contract for high quality professional development 5000-5999: Services And Other Operating Expenditures Base 3000	**ESTIMATED ACTUAL** Contract for high quality professional development -- Contracted with Josh Deis, SCOE 5800: Professional/Consulting Services And Operating Expenditures Base 4800

Action 12

Actions/Services	**PLANNED** 12) District to continue to provide cutting-edge professional development in order to attract and retain high -quality teachers, and deliver the best possible educational program to students.	**ACTUAL** Professional development was provided for Language Arts, Math implementation, Learning Headquarters writing and NGSS science.
Expenditures	**BUDGETED** Professional Development for teachers and staff 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness 74,000	**ESTIMATED ACTUAL** Professional Development for teachers and staff 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness 74,000

Action 13

Actions/Services	**PLANNED** 13) Students are encouraged and counseled to meet the A-G requirements to be college/career ready.	**ACTUAL** Students are encouraged and counseled to meet the A-G requirements to be college/career ready.
Expenditures	**BUDGETED** 1000-1999: Certificated Personnel Salaries Base 3500 Subscription cost for Naviance- college and career software program for grades 6-12 5800: Professional/Consulting Services And Operating Expenditures Base 1,000.	**ESTIMATED ACTUAL** Continue to employ full-time academic counselor-salary accounted for in Goal 3 Action 2 1000-1999: Certificated Personnel Salaries Base CCLA pays portion of Naviance subscription cost. Program was used by counselor with all 6-8 students. 4000-4999: Books And Supplies Base 651

Action 14

Actions/Services	PLANNED 14) Continue to provide funding for Advancement Via Individual Determination (AVID) Program	ACTUAL Continued to provide funding for Advancement Via Individual Determination (AVID) Program, funding two sections of AVID in the 7th and 8th grade schedule
Expenditures	BUDGETED AVID license renewal, training, and subscription fees 5000-5999: Services And Other Operating Expenditures Supplemental 10,000 AVID sections at CCLA Inc. stipend 1000-1999: Certificated Personnel Salaries Supplemental 2000 AVID Conference attendance 5000-5999: Services And Other Operating Expenditures Supplemental 4,000	ESTIMATED ACTUAL AVID license renewal and subscription fees 5000-5999: Services And Other Operating Expenditures Supplemental 3695 AVID sections at CCLA Inc. stipend Supplemental 1,213 Conference registration and related costs 5000-5999: Services And Other Operating Expenditures Supplemental 3,916

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, all actions and services were implemented. See sections above for more detail. After-school tutoring was offered, but it was challenging to recruit and retain interested teachers to provide the tutoring for all 3 sessions at all grade levels. • Currently, CCSS SLA/ELA curriculum is not available in Spanish. If and when it becomes available, we will review, pilot and select a program.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of these actions has been very positive. Teachers and students have experienced one entire year of state-adopted, CCSS aligned curriculum in Language Arts (Spanish and English,) Mathematics and Writing. With the added benefit of professional development in all of these areas, teachers feel more confident in the delivery of lessons and content. Continuing into the 17-18 school year, teachers will be better equipped to confidently plan and execute more of the curriculum.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Any differences in Budgeted Expenditures and Estimated Actual Expenditures are due to inaccurate estimates of costs.

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: 2016-17

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

Goal 2	Students will be engaged in their learning in order to be successful.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1) The school attendance rate will increase to 96.5% 2) The chronic absenteeism rate will continue to be <1%. 3) The middle school drop out rate will continue to be 0%.	1) The school attendance rate will increase to 96.5%EXCEEDED THE GOAL 96.8% ATTENDANCE RATE 2) The chronic absenteeism rate will continue to be <1%.MET 3) The middle school drop out rate will continue to be 0%.MET

ACTIONS / SERVICES

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

Action   1

Actions/Services	PLANNED 1) Hold SARB hearings monthly, and systematize SARB process at each site.	ACTUAL SARB hearings were held monthly, and systematized SARB process at site. For next year we will establish monthly check-in points to ensure accuracy in reporting of exessive absences. Welfare and attendance Clerk will alert Assistant Principal to concerning absence patterns.
Expenditures	BUDGETED None- process is in place and will need to expand to monthly. 0000: Unrestricted 0.00	ESTIMATED ACTUAL None- process is in place and will expand to monthly. 0000: Unrestricted 0.00

Action **2**

	PLANNED	ACTUAL
Actions/Services	2)Welfare and attendance Clerk will make daily follow-up phone calls to verify absences	Welfare and attendance Clerk will make daily follow-up phone calls to verify absences
Expenditures	BUDGETED Attendance verification 2000-2999: Classified Personnel Salaries Supplemental 27,725	ESTIMATED ACTUAL Attendance verification 2000-2999: Classified Personnel Salaries Supplemental 58,684

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.	CCLA has a satisfactory attendance rate and acheived our stated goal. We did not refer any students to the SARB process this year, but did notice a few who would have been candidates. The lack of consistent , on-going monitiring of problematic attendance in students,has resulted in letters not going to families in such a fashion that the notification aligned with scheduled SARB meetings.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, it seems the SARB process has not been particularly effective. We need to instill consistent practices with timelines and regular check-ins between the Attendance Clerk and Assistant Principal to catch problematic attendance as it arises, get warning letters out in a timely fashion and refer families to appropriate interventions as needed,
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The original estimate of salary for Welfare and Attendance Clerk did not include benefits and mandated costs.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to the goal. Increased efforts by District SARB Coordinator to meet more frequently with site administrators and office staff, as well as an improved monitiring process will become part of the 2017/18 LCAP.

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 3	Create and maintain optimum learning and working environments for students and staff.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1) The rate of teacher mis-assignment continues to be <1%. 2) Student access to standards-aligned instructional materials continues to be 100%. 3) The updated FIT report shows that all facilities are in overall good condition, and the district score increases by 1.5% to 85.4%. 4) The student suspension rate maintains at 3%. 5) The student expulsion rate continues to be <1%. 6) The school learning environment survey feedback increases by 2% to 94%. 7) The ratio of academic/socio emotional counselors at CCLA maintains at 1/1100 8) 10% more, or 84% of staff report that our schools support students who are struggling socially/ emotionally. 9) 5% more of staff will report that the school grounds and buildings are clean and in good condition,	1) The rate of teacher mis-assignment continues to be <1%. MET 2) Student access to standards-aligned instructional materials continues to be 100%.MET 3) The updated FIT report shows that all facilities are in overall good condition, and the district score increases by 1.5% to 85.4%. 4) The student suspension rate maintains at 3%.MET 5) The student expulsion rate continues to be <1%.MET CCLA-0 EXPULSIONS 6) The school learning environment survey feedback increases by 2% to 94%. EXCEEDED THIS GOAL INCREASED 5% TO 97.02% OF ENGLISH SPEAKING PARENTS AND by 7% to 99.18% OF SPANISH-SPEAKING PARENTS REPORTING POSITIVELY 7) The ratio of academic/socio emotional counselors at CCLA maintains at 1/1100 MET 8) 10% more, or 84% of staff report that our schools support students who are struggling socially/ emotionally. MET 86.78% REPORT THAT OUR SCHOOL SUPPORTS STUDENTS WHO ARE STRUGGLING SOC/EMOT 9) 5% more of staff will report that the school grounds and buildings are clean and in good condition,MET INCREASED BY 18.91% TO 62.16%

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
1) The District's maintenance department continues to remedy the findings in the FIT Report so all schools meet the criteria for "good" condition by generating work orders directly from the FIT report findings.	1) The District's maintenance department continues to remedy the findings in the FIT Report so all schools meet the criteria for "good" condition by generating work orders directly from the FIT report findings. THE WORK ORDER SYSTEM HAS STREAMLINED THE PROCESS AND CREATED AN ACCOUNTABILITY SYSTEM AT THE SAME TIME. ISSUES ARE ADDRESSED IN A TIMELY MANNER AND RESOLUTION IS REPORTED TO THE SITE.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Renewal of work order software to track work orders and annual scheduled maintenance 5000-5999: Services And Other Operating Expenditures Base 1,000. Base	Renewal of work order software to track work orders and annual scheduled maintenance 5000-5999: Services And Other Operating Expenditures Base 1,000

Action 2

Actions/Services

PLANNED	ACTUAL
2) Maintain full-time counselor to provide services to students in the areas of social skills/ conflict resolution skills, crisis/ grief support, maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.	2) Maintain full-time counselor to provide services to students in the areas of social skills/ conflict resolution skills, crisis/ grief support, maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Counselor 1000-1999: Certificated Personnel Salaries Base 66,000.	COUNSELOR 1000-1999: Certificated Personnel Salaries Base 66,000

Action 3

Actions/Services

PLANNED	ACTUAL
School will purchase CCSS aligned SLA/ELA curriculum	3) School will purchase ELA/SLA CCSS aligned state-adopted curriculum.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Release time for professional development 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness 2,000. Purchase CCSS aligned ELA/SLA curriculum for grades K-6 4000-4999: Books And Supplies Supplemental 300,000	Release time for professional development 1000-1999: Certificated Personnel Salaries Educator Effectiveness 2.000 Purchase CCSS aligned ELA/SLA curriculum for grades K-6 Total expenditure accounted for in goal 2 ActionXX 4000-4999: Books And Supplies Base

Action **4**

Actions/Services

PLANNED	ACTUAL
4) Maintain additional 8 hour custodial position	4) Maintain additional 8 hour custodial position The addition of this additional custodial time has had a significant effect on the cleanliness of the school as measured by the observations of staff and an increase of 18.19% of positive responses on the LCAP survey.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Custodian I 2000-2999: Classified Personnel Salaries Base 47,000	Custodian 1 2000-2999: Classified Personnel Salaries Base 47000

Action **5**

Actions/Services

PLANNED	ACTUAL
5) Existing school psychologist position will continue to work with district psych team to assist with district plan to improve services to students in the areas of coordinating services for students, Tier 2 Behavior support, crisis support and risk assessment, and building a framework for RtI social/ emotional program, thereby maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.	5) Existing school psychologist position will continue to work with district psych team to assist with district plan to improve services to students in the areas of coordinating services for students, Tier 2 Behavior support, crisis support and risk assessment, and building a framework for RtI social/ emotional program, thereby maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.0 FTE Psychologist partial salary 1000-1999: Certificated Personnel Salaries Base 4,500	1.0 FTE Psychologist partial salary shared with SpEd 1000-1999: Certificated Personnel Salaries Base 4500

Action **6**

Actions/Services

PLANNED	ACTUAL
6) The district retains highly qualified and dynamic certificated staff.	6) The district retains highly qualified and dynamic certificated staff.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated salaries and benefits CCLA

 1000-1999: Certificated Personnel Salaries Base 3,189,792 | Certificated salaries and benefits CCLA 1000-1999: Certificated Personnel Salaries Base 3,844,732 |

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.	All actions and services were implemented.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	All metrics were met or exceeded the stated objective.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Differences in budgeted expenditures in the purchase of curriculum due to actual cost of the materials being higher than anticipated.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The full-time counselor will continue in 2017-18, but will be discontinued as an action/service. The full-time psychologist will continue in 17-18, but will be discontinued as an action/ service.

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 4	Build effective and relevant family partnerships to increase student achievement and engagement in school

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) 5% more, or 98% of parents responding to surveys indicate that the schools regularly seek parent input and participation.
2) The response rate for parents on the 2016 survey will increase by 10%, from 20% to 30%.
3) Attendance tracking for program and events will begin happening to establish a baseline and then monitor growth

ACTUAL

1) 5% more, or 98% of parents responding to surveys indicate that the schools regularly seek parent input and participation.PARTIALLY MET- 93.31% OF ENGLISH -SPEAKING PARENTS AND 98.34% OF SPANISH-SPEAKING PARENTS OR AN OVERALL 94.38% OF PARENTS SAY THE SCHOOL REGULARLY SEEKS PARENT INPUT AN INCREASE OF .71%
2) The response rate for parents on the 2016 survey will increase by 10%, from 20% to 30%. MET- PARENT RESPONSE INCREASED FROM 20% TO 35.32%
3) Attendance tracking for program and events will begin happening to establish a baseline and then monitor growth PARTIALLY MET- NEEDS TO IMPROVE AS A STANDARD PRACTICE AT ALL EVENTS

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   **7**

Actions/Services

PLANNED	ACTUAL
	1) Continued use of Aeries AIR to allow parents to update contact info and complete re-registration info on line, as well

	1) Continued use of Aeries AIR to allow parents to update contact info and complete re-registration info on line, as well as access their student's grade and attendance information.	as access their student's grade and attendance information. ALL KINDER REGISTRATION FOR THE UPCOMING SCHOOL YEAR WAS DONE ONLINE! PARENTS WERE ASKED TO UPDATE CONTACT AND EMERGENCY INFORMATION VIA AERIES AIR.
Expenditures	BUDGETED Aeries AIR 5800: Professional/Consulting Services And Operating Expenditures Base 1100 Desktop computers provided in each school office for parents without a device or internet access to use 0001-0999: Unrestricted: Locally Defined Lottery 200	ESTIMATED ACTUAL AERIES AIR 5800: Professional/Consulting Services And Operating Expenditures Base 1100 Desktop computers provided in each school office for parents without a device or internet access to use. ADDITIONALLY, COMPUTER LABS WERE KEPT OPEN AND PARENTS SUPPORTED IN FILLING OUT INFORMATION. 0001-0999: Unrestricted: Locally Defined Lottery 200

Action **8**

Actions/Services	PLANNED 2) Parents to be provided continued access to computer lab during parent conferences to complete annual online survey, in hopes of increasing response rate.	ACTUAL 2) Parents were provided continued access to computer lab during parent conferences to complete annual online survey. Participation rate increased substantially from +/- 10% to 30%
Expenditures	BUDGETED computer lab instructional assistant 2000-2999: Classified Personnel Salaries Title I $2000	ESTIMATED ACTUAL COMPUTER LAB INSTRUCTIONAL ASSISTANT 2000-2999: Classified Personnel Salaries Supplemental 299.00

Action **9**

Actions/Services	PLANNED 3) One of each of the following will be implemented to assist with parent education and promotion of parent participation: LCAP Education, CCSS and CAASPP, Parenting Skills, and Technology Skills/ Internet Safety. Provide a parent leadership/US school access education program such as PIQE, Avance and/or Pasitos	ACTUAL 3) One of each of the following will be implemented to assist with parent education and promotion of parent participation: LCAP Education, CCSS and CAASPP, Parenting Skills, and Technology Skills/ Internet Safety. Provide a parent leadership/US school access education program such as PIQE, Avance and/or Pasitos
Expenditures	BUDGETED No cost- District staff to provide presentations Cost to provide childcare during meetings 2000-2999: Classified Personnel Salaries Title I 1500	ESTIMATED ACTUAL No cost- District staff to provide presentations PARENT MEETINGS HELD AND SPOTTILY ATTENDED. PRESENTATIONS PROVIDED BY SITE PERSONNEL, HIGH SCHOOL LEADERSHIP STUDENTS AND OUTSIDE AGENCIES(FOR PASITOS AND AVANCE). Cost to provide childcare during meetings 0000: Unrestricted Supplemental 1500

Action **10**

Actions/Services	PLANNED	ACTUAL

4) ELAC/DELAC meetings will be scheduled at different sites, and will include required agenda items, as well as items of interest to parents such as: Gang awareness, Graduation and A-G requirements, College/Career Readiness & Scholarship opportunities, Parenting, Technology, Emergency Preparedness, Nutrition/Fitness, and Internet Safety, with a goal of educating parents, as well as promoting their participation. Site administrators attend.	5) Four quarterly DELAC meetings were held during the 2016/17 school year and focused upon: Mtg #1: *Election of DELAC officers *Parent Education classes via Carlos del Pozo of Padres Unidos, * LCAP Survey participation opportunity Mtg #2: *College/Career readiness and financial aid/resources for students via Cesar Cruz of 10,000 Degrees and Colleen Olmstead of SRJC, Mtg #3: *Gang awareness and violence prevention via Esther Lemus, WUSD Board President (on behalf of SO. CO. District attorney's office), and Don Fletcher, WUSD School Resource Officer. * LCAP education and stakeholder engagement activity led by DELAC parent rep to the LCAP Core Committee, Erika Garica, Mtg #4: * LCAP progress update and stakeholder engagement opportunity led by DELAC parent rep to the LCAP Core Committee, Erika Garica,

Expenditures

BUDGETED	ESTIMATED ACTUAL
Provide translators at meetings 2000-2999: Classified Personnel Salaries Supplemental 200	Translation provided at meetings 2000-2999: Classified Personnel Salaries Supplemental 200
Provide presenters on parent identified topics at meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1000	Provide presenters on parent identified topics at meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental -0-
Childcare during meetings 2000-2999: Classified Personnel Salaries Supplemental 100	Childcare during meetings 2000-2999: Classified Personnel Salaries Supplemental

Action 11

Actions/Services

PLANNED	ACTUAL
5)For Low-income, English learners and re-designated fluent English proficient pupils: Provide parent education so parents can assist their child regardless of the language of instruction as well as how to use	For Low-income, English learners and re-designated fluent English proficient pupils provide parent education so parents can assist their child regardless of the language of instruction as well as how to use technology to access information regarding their child's performance.

technology to access information regarding their child's performance.

| Expenditures | BUDGETED
Provide parent education. 2000-2999: Classified Personnel Salaries Supplemental $5,000 | ESTIMATED ACTUAL
Provided parent education
• Pasitos- Provided by CAP, no charge
• Use of technology instruction-How to access Aeries parent portal -Provided by staff, no charge
• Triple P Parenting in Spanish and English, -provided free of charge
• Screenagers - shared purchased video with WMS
• Student panel regarding Social Media -No cost
• Soul Shoppe Parent training -Included in Soul Shoppe contract
• College Night Presenters from SRJC and SSU -No cost
• Know your rights/Sepa sus derechos Immigration informational meeting with Hector Jimenez Carreño from SRJC Dream Center
• Cost= childcare
2000-2999: Classified Personnel Salaries Supplemental 500 |

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. | All Actions and services were implemented, Parent Education topics were well attended at the District level/DELAC. Pasitos continues to be a well-attended program as is Triple P Parenting and the Know your Rights meeting. Other topics were not as well attended. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Parent participation in the LCAP Survey increased significantly. Particularly effective was having devices and support readily available at conference time and during ELAC/DELAC meetings. Translation and childcare positively impacted attendance at meetings, as well. Attendance tracking at Back to School Nights and Open House was not completed
Overall, 94.38% report that the school solicits parent input, an increase of .71% |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Many of the estimated costs were not incurred because presentations were held with no cost.

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

The only change made under this goal is that parent attendance at events was not effectively tracked. This goal will continue on the 2017-18 LCAP.

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Note: Cali Calmécac Language Academy (CCLA) Participated in the District process for stakeholder involvement and solicited stakeholder involvement at the site level through its Governance Council, which served as the LCAP Advisory Committee.

September 2016: CCLA Governing Council (GC) meets, Reviews SBAC data.

October 2016: CCLA Governing Council meets, Discusses LCAP timelines and processes, Reviews and approves SPSA

November 2016: LCAP Core Committee (Comprised of reps from Board, DAT, DLT, School Site Councils, students, DELAC/ELAC, and teachers and classified unions) reviews 2016/17 LCAP and process and timeline to work on the 2017/18 LCAP. Review 2016/17 LCAP.

November/December 2016: Director of Educational Services administers stakeholder surveys to all parents (English and Spanish), 5th- 12th grade students, and all district staff, and compiles results.

December 2016: Board, District Administrative Team (DAT), District Leadership Team (DLT), & LCAP Core Committee review Needs Assessment Data, engage in stakeholder engagement activities, and establish 2017/18 priorities based on Needs Assessment Data. (Needs Assessment consists of a data table with 3 years of trend data representing each of the priority areas, as well as a written summary of the data points in the data table.) LCAP Core Committee members report out any input from their constituency groups.

January/February 2017: Board, District Administrative Team (DAT), District Leadership Team (DLT), & LCAP Core Committee review survey results, engage in stakeholder engagement activities, and begin to establish 2017/18 priorities based on survey results. LCAP Core Committee members report out any input from their constituency groups.

February 2016: CCLA Governing Council meets reviews Survey results

February 2016: Input solicited from parents at ELAC/ PTA parent meetings. Review of survey results

March 2017: Board & DAT initiate budget development.

March 2017: Board, District Administrative Team (DAT), District Leadership Team (DLT), & LCAP Core Committee review Needs Assessment Data and survey results, engage in stakeholder engagement activities, and refine 2017/18 priorities based on Needs Assessment Data and survey results.

May 2017: DELAC reviews LCAP Needs Assessment and Survey Results, and shares interests for the 2017/18 priorities list.

May 2016: CCLA Governing Council Review of priorities for LCAP

May/June 2017: Board, DAT, DLT, and LCAP Core Committee review progress toward 2016/17 goals, continue to establish 2016/17 priorities based on progress toward 2016/17 goals, and identify priorities. LCAP Core Committee members report out any input from their constituency groups. Members are reminded of June 20th & June 27th Board meeting dates, and are encouraged/ invited to attend.

May/June 2016: DLT and LCAP Core Committee identify priority/goal areas and provide final input/feedback, and recommendations to the Board. Members are reminded of June 20th & June 27th Board meeting dates for public hearing and adoption, and are encouraged/ invited to attend.

June 2017: Board reviews and discusses identified 2017/18 LCAP priorities based upon stakeholder input.

May/June 2017: Principal of CCLA writes draft of LCAP

June 20, 2017: Public hearing on LCAP and budget.

June 27, 2017: LCAP approved by Board. Budget approved by Board.

June 27, 2017: LCAP forwarded to Sonoma County Office of Education (SCOE) for approval.

IMPACT ON LCAP AND ANNUAL UPDATE

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

- As a dependent, public charter, CCLA has its own LCAP and LCAP funding.

- The Governing Council was engaged in developing survey questions on LCAP specified data. A question about whether there was someone at the school who could communicate with a parent in their home language was included on the survey. All office staff members are bilingual at CCLA

- Survey data identifies expanded electronic capabilities would aid home to school communication. Parents at CCLA overwhelmingly feel that communication is effective, but felt further education and easier access to student information would be beneficial.

- Survey data and Governing Council input continues to identify increased socio-emotional counseling as a priority. Funding in the LCAP supports this.

- Board input identifies the importance of focusing on the ELD program across the district. CCLA's instruction model is centered on bilingual education and staff provides daily ELD.The LCAP supports this with training and materials.

- Survey and principal feedback identifies the need for interventions. Increased interventions through intervention classes and the development of an RtI model are included in the LCAP.

- Teacher survey data identifies the continuing need for CCSS professional development. This is included in the LCAP.

- Feed back from parents, staff and students indicates a desire to continue the enrichment "Wheel day" in grades 3-5 and see a need to continue to increase educational opportunities in the arts.

LCAP survey data , indicate that Social-Emotional learning is an on-going priority, In addition to a full-time counselor, Soul Shoppe curriculum K-8 has been implemented K-8 and will continue in the 2017-18 school year.

.LCAP Survey data indicate an on-going need for support in math and English language arts. This is supported in LCAP goals.

The feedback from stakeholders on the 16/17 plan included recommendations to retain all LCAP goals and to expand upon the actions and services in the 2017-18 LCAP based on stakeholder engagement activities and input.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged

Goal 1	Provide a rigorous curriculum based on the California Common Core State Standards to maximize student progress and achievement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Continue to Implement Common Core State Standards (CCSS) to prepare students with 21st century critical thinking and problem-solving skills.
Metric:

1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.

2) Teachers will implement adopted SLA/ELA, writing, and math curriculum with fidelity.

3) Common assessments in ELA, SLA, writing and Math established K-8 based on newly adopted CCSS aligned curriculum

4)41% of staff, parents and students combined, report that math is an area of needed support (2016-17)

5)24% of 5th grade students performed in the Healthy Fit Zone in 2015

6)English Learner progress on Spring 2017 Dashboard indicates a Decline of 7.4% (this is reflective of 2015 and 2014 CELDT + 2014 reclassification data minus 2014 and 2013 CELDT + 2013 reclassification data)

7) 19.7% of CCLA students grades K-8 are enrolled in an academic intervention class. (27.8%--K-3, 17% 4-8)

8) All students, including English Learners, low income, foster youth, and students with disabilities maintain access to the full course of study described in Education Code

9 35% of all students in grades 3-8 MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment. *3-8th grade status= Low (30.9 points average distance from level 3); Change level: MAINTAINED; Change(Difference btwn current and prior status +0.5); Performance Color: YELLOW

10) 53% of all students in grades 3-8 MEET or EXCEED standards fon the English Language Arts portion of the CAASPP summative assessment. *3-8th grde status= Medium (1.5 points average distance from level 3) Change level:MAINTAINED Change(Difference btwn current and prior status +3.7) Performance Color YELLOW

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie. 2) Teachers will implement adopted SLA/ELA, writing, and math curriculum with fidelity. 3) Common assessments in ELA, SLA, writing and Math established K-8 based on newly adopted CCSS aligned curriculum 4)41% of staff, parents and students combined, report that math is an area of needed support (2016-17) 5)24% of 5th grade students performed in the Healthy Fit Zone in 2015 6)English Learner progress on Spring 2017 Dashboard indicates a Decline of 7.4% (this is reflective of 2015 and 2014 CELDT + 2014 reclassification data minus 2014 and 2013 CELDT + 2013 reclassification data) 7) 19.7% of CCLA students grades K-8 are enrolled in an academic intervention class. (27.8%--K-3, 17% 4-8) 8) All students, including English Learners, low income, foster youth, and students with	1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie. 2) Teachers will implement adopted SLA/ELA, writing, and math curriculum with fidelity. 3) Common assessments in ELA, SLA, writing and Math established K-8 based on newly adopted CCSS aligned curriculum 4) 41% of staff, parents and students combined, report that math is an area of needed support (2016-17) 5) 24% of 5th grade students performed in the Healthy Fit Zone in 2015 6) English Learner progress on Spring 2017 Dashboard indicates a Decline of 7.4% (this is reflective of 2015 and 2014 CELDT + 2014 reclassification data minus 2014 and 2013 CELDT + 2013 reclassification data) 7) 19.7% of CCLA students grades K-8 are enrolled in an academic intervention class. (27.8%--K-3, 17% 4-8) 8) All students, including English Learners, low income, foster youth, and students with	1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie. 2) Teachers will continue to implement adopted SLA/ELA, writing, and math curriculum with fidelity. 3) Students will continue to have participated in three ELA and math common assessments as a means to monitor progress on mastery of the CCSS 4) 5% fewer Students, parents, and staff combined will identify math as the subject with which students need more help. 5) 5% more of 5th grade students will perform in the HFZ in 2016. 6) English Learner progress will improve by at least 5% based on CELDT data from 2016 and Reclassification data. 7) Maintain approxomately 20% of students in grades K-8 are enrolled in an academic intervention class 8 All students, including English Learners, low income, foster youth, and students with	1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie. 2) Teachers will continue to implement adopted SLA/ELA, writing, and math curriculum with fidelity. 3) Students will continue to have participated in three ELA and math common assessments as a means to monitor progress on mastery of the CCSS 4) 5% fewer Students, parents, and staff combined will identify math as the subject with which students need more help. 5) 5% more of 5th grade students will perform in the HFZ in 2016. 6) English Learner progress will improve by at least 5% based on CELDT data from 2016 and Reclassification data. 7) Maintain approxomately 20% of students in grades K-8 are enrolled in an academic intervention class 8 All students, including English Learners, low income, foster youth, and students with	1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie. 2) Teachers will continue to implement adopted SLA/ELA, writing, and math curriculum with fidelity. 3) Students will continue to have participated in three ELA and math common assessments as a means to monitor progress on mastery of the CCSS 4) 5% fewer Students, parents, and staff combined will identify math as the subject with which students need more help. 5) 5% more of 5th grade students will perform in the HFZ in 2016. 6) English Learner progress will improve by at least 5% based on CELDT data from 2016 and Reclassification data. 7) Maintain approxomately 20% of students in grades K-8 are enrolled in an academic intervention class 8 All students, including English Learners, low income, foster youth, and students with

disabilities maintain access to the full course of study described in Education Code 9) 35% of all students in grades 3-8 MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment. *3-8th grade status= Low (30.9 points average distance from level 3); Change level: MAINTAINED; Change(Difference btwn current and prior status +0.5); Performance Color: YELLOW 10) 53% of all students in grades 3-8 MEET or EXCEED standards fon the English Language Arts portion of the CAASPP summative assessment. *3-8th grde status= Medium (1.5 points average distance from level 3) Change level:MAINTAINED Change(Difference btwn current and prior status +3.7) Performance Color YELLOW 11)	disabilities maintain access to the full course of study described in Education Code 9) 35% of all students in grades 3-8 MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment. *3-8th grade status= Low (30.9 points average distance from level 3); Change level: MAINTAINED; Change(Difference btwn current and prior status +0.5); Performance Color: YELLOW 10) 53% of all students in grades 3-8 MEET or EXCEED standards fon the English Language Arts portion of the CAASPP summative assessment. *3-8th grde status= Medium (1.5 points average distance from level 3) Change level:MAINTAINED Change(Difference btwn current and prior status +3.7) Performance Color YELLOW	disabilities maintain access to the full course of study described in Education Code 9) 5% more or 40% of all students in grades 3-8 will MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment or an increase of 3 points on the dashboard. 10) 5% more or 58% of all students in grades 3-8 will MEET or EXCEED standards for the English Language Arts portion of the CAASPP summative assessment or an increase of 3 points on the dashboard	disabilities maintain access to the full course of study described in Education Code 9) 5% more of all students in grades 3-8 will MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment or an increase of 3 points on the dashboard. 10) 5% more of all students in grades 3-8 will MEET or EXCEED standards for the English Language Arts portion of the CAASPP summative assessment or an increase of 3 points on the dashboard	disabilities maintain access to the full course of study described in Education Code 9) 5% more of all students in grades 3-8 will MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment or an increase of 3 points on the dashboard. 10) 5% more of all students in grades 3-8 will MEET or EXCEED standards for the English Language Arts portion of the CAASPP summative assessment or an increase of 3 points on the dashboard

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	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1) With on-going support from the DLT, teachers will identify 1-3 strategies & best practices to implement from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie as related to Strategic Schoolling practices (Dennis Parker)	1) With on-going support from the DLT, teachers will identify 1-3 strategies & best practices to implement from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie, as related to Strategic Schoolling practices (Dennis Parker)	1) With on-going support from the DLT, teachers will identify 1-3 strategies & best practices to implement from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie, as related to Strategic Schoolling practices (Dennis Parker)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	10,000	Amount	10,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development, data collection, and instructional support on Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.	Budget Reference	Professional development, data collection, and instructional support on Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.	Budget Reference	Professional development, data collection, and instructional support on Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.

Action **2**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

<div align="center">OR</div>

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income	

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

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Teachers utilize data management system included in the Benchmark SLA/ELA curriculum online resources. Identifyintg and administering benchmark and interim assessments.	Teachers utilize data management system included in the Benchmark SLA/ELA curriculum online resources. Identifyintg and administering benchmark and interim assessments.	Teachers utilize data management system included in the Benchmark SLA/ELA curriculum online resources. Identifyintg and administering benchmark and interim assessments.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	6290	Amount	6290	Amount	6290
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for training and identifying common assessments	Budget Reference	Release time for training and refining common assessments	Budget Reference	Release time for training and refining common assessments
Source	Base	Source	Base	Source	

Action **3**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☒ Specific Grade spans: K-6

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2) Purchase of CCSS aligned Eureka Math for K-6	3) Purchase of CCSS aligned Eureka Math for K-6	3) Purchase of CCSS aligned Eureka Math for K-8

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	58,000	Amount	58,000	Amount	58,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase mathematics materials K-6	Budget Reference	4000-4999: Books And Supplies Purchase mathematics materials K-6	Budget Reference	Purchase mathematics materials K-6
Amount	4000	Amount		Amount	
Source	Educator Effectiveness	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures High quality professional development focused upon curriculum delivery and	Budget Reference		Budget Reference	

	implementation of The Standards for Mathematical Practice will continue.				
Amount	5,000	Amount		Amount	
Source	Educator Effectiveness	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for PD in math practices	Budget Reference		Budget Reference	

Action   4

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

Students to be Served ☒ All   ☐ Students with Disabilities   ☐

Location(s) ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

Location(s) ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3) All schools have visuals that communicate a college/career focused culture.	4) All schools have visuals that communicate a college/career focused culture.	4) All schools have visuals that communicate a college/career focused culture.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	500.00	Amount	500.00	Amount	500.00
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase visuals to help promote a college/career focused culture at all schools.	Budget Reference	4000-4999: Books And Supplies Purchase visuals to help promote a college/career focused culture at all schools.	Budget Reference	4000-4999: Books And Supplies Purchase visuals to help promote a college/career focused culture at all schools.

Action 5

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 4-5

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4) Teachers in grades K-5 continue to provide physical activity to meet state minute requirements. The instruction includes opportunities to routinely develop aerobic capacity, flexibility, and strength.	5) Teachers in grades K-5 continue to provide physical activity to meet state minute requirements. The instruction includes opportunities to routinely develop aerobic capacity, flexibility, and strength.	5) Teachers in grades K-5 continue to provide physical activity to meet state minute requirements. The instruction includes opportunities to routinely develop aerobic capacity, flexibility, and strength.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	5000	Amount	5000	Amount	5000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Professional experts	Budget Reference	2000-2999: Classified Personnel Salaries Professional experts	Budget Reference	2000-2999: Classified Personnel Salaries Professional experts

Action **6**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6) Maintain FTE hired to respond to and monitor and address students' academic needs in ELA & math in grades K-8 when they are not making progress on district common assessments.	7) Maintain FTE to respond to and monitor and address students' academic needs in ELA & math in grades K-8 when they are not making progress on district common assessments.	7) Maintain FTE to respond to and monitor and address students' academic needs in ELA & math in grades K-8 when they are not making progress on district common assessments.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	57,684	Amount	57,684	Amount	121,440
Source	Title I	Source	Title I	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Personnel	Budget Reference	1000-1999: Certificated Personnel Salaries Personnel	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	20,000.	Amount	20,000.	Amount	20000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Additional materials, including technology programs are purchased for use with intervention students and classes	Budget Reference	4000-4999: Books And Supplies Additional materials, including technology programs are purchased for use with intervention students and classes	Budget Reference	4000-4999: Books And Supplies
Amount	64000	Amount	64000	Amount	64000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Personnel	Budget Reference	1000-1999: Certificated Personnel Salaries personnel	Budget Reference	1000-1999: Certificated Personnel Salaries Personnel
Amount	72,316	Amount	72,400	Amount	72,400
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Personnel	Budget Reference	2000-2999: Classified Personnel Salaries Personnel	Budget Reference	2000-2999: Classified Personnel Salaries

Action 7

Students to be Served	☒ All	☐ Students with Disabilities	☐
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

ACTIONS/SERVICES

☒ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

Amount	-0-	Amount		Amount	

Action   8

Students to be Served	☒ All	☐ Students with Disabilities	☐
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action   9

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

Students to be Served	☒ All	☐ Students with Disabilities	☐
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18   **2018-19**   **2019-20**

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
9) Provide after school tutoring support in grades K-8, including transportation home	11) Provide after school tutoring support in grades K-8, including transportation home	11) Provide after school tutoring support in grades K-8, including transportation home

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	800	Amount	800	Amount	800
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bus transportation home	Budget Reference	2000-2999: Classified Personnel Salaries Bus transportation home	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	12400	Amount	12400	Amount	12400
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0000: Unrestricted Tutoring/ homework support teachers- 2 days per week- school year K-8	Budget Reference	0000: Unrestricted Tutoring/ homework support teachers- 2 days per week- school year K-8	Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring/ homework support teachers- 2 days per week- school year K-8

Action **10**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**

Action **11**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain a leadership team of grade-level reps that will address vertical articulation of programs, policies, program fidelity and data analysis	Maintain a leadership team of grade-level reps that will address vertical articulation of programs, policies, program fidelity and data analysis	Maintain a leadership team of grade-level reps that will address vertical articulation of programs, policies, program fidelity and data analysis

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	12,000	Amount	12,000	Amount	12,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 12

Students to be Served	☒ All	☐ Students with Disabilities	☐

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action 13

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
14) Students are encouraged and counseled to meet the A-G requirements to be college/career ready.	16) Students are encouraged and counseled to meet the A-G requirements to be college/career ready.	16) Students are encouraged and counseled to meet the A-G requirements to be college/career ready.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3500	Amount	3500	Amount	3500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,000.	Amount	1,000.	Amount	1,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Subscription cost for Naviance- college and career software program for grades 6-12	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Subscription cost for Naviance- college and career software program for grades 6-12	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Subscription cost for Naviance- college and career software program for grades 6-12

Action 14

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-8

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide funding for Advancement Via Individual Determination (AVID) Program	Continue to provide funding for Advancement Via Individual Determination (AVID) Program	Continue to provide funding for Advancement Via Individual Determination (AVID) Program

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID license renewal, training, and subscription fees	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID license renewal, training, and subscription fees	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID license renewal, training, and subscription fees
Amount	19,625	Amount	19,625	Amount	19,625
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID sections at CCLA + stipend	Budget Reference	1000-1999: Certificated Personnel Salaries 2 AVID sections at CCLA + stipend	Budget Reference	1000-1999: Certificated Personnel Salaries AVID sections at CCLA + stipend

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged

Goal 2	Students will be engaged in their learning in order to be successful.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	All students and staff must have a safe, positive, and motivating environment in which to learn and work. Williams Certification, School Accountability Report Cards, Expulsion rates, Suspension rates, teacher misassignment rates, the FIT report, counseling ratios (academic and social/ emotional), and survey results will be reviewed and analyzed annually to measure progress. Metrics: 1) The rate of teacher misassignment is <1% in 2016. 2) Student access to standards-aligned instructional materials is 100% in 2016. 3) Facility Inspection Tool (FIT) Report is 87.7% in 2016. 4) The student suspension rate is 3.1% in 2015. The Dashboard suspension rate status is high at 3.1% in 2014/15. The Change is declined at -0.3% and is Yellow. (2014/15 suspension rate minus 2013/14 suspension rate). 5) The student expulsion rate is <1% in 2015. 6) The school learning environment is 94%, which is to say the 94% of survey responses indicated that the school is providing a safe and positive learning environment. 7) The ratio of academic counselors at CCLA is 1/1112 8) 86.78% of staff report that our schools support students who are struggling socially/ emotionally. (2016/17)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) The school attendance rate will increase to 96.5% 2) The chronic absenteeism rate will continue to be <1%. 3) The middle school drop out rate will continue to be 0%.	1) The school attendance rate will increase to 96.5% 2) The chronic absenteeism rate will continue to be <1%. 3) The middle school drop out rate will continue to be 0%.	1) The school attendance rate will improve by .2% to be 97% or better. 2) The chronic absenteeism rate will continue to be <1%.	1) The school attendance rate will continue to be 97% or better 2) The chronic absenteeism rate will continue to be <1%. 3) The middle school drop out rate will continue to be 0%.	1) The school attendance rate will continue to be 97%or better 2) The chronic absenteeism rate will continue to be <1%. 3) The middle school drop out rate will continue to be 0%.

		3) The middle school drop out rate will continue to be 0%.		

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 ☒ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☒ Specific Schools: <u>Cali Calmecac Language Academy</u> ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☒ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
1) Hold SARB hearings monthly, and systematize SARB process at each site.	1) Hold SARB hearings monthly, and systematize SARB process at each site.	1) Hold SARB hearings monthly, and systematize SARB process at each site.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 0.00	Amount 0.00	Amount

| Budget Reference | 0000: Unrestricted
None- process is in place and will need to expand to monthly. | Budget Reference | 0000: Unrestricted
None- process is in place and will need to expand to monthly. | Budget Reference | |

Action 2

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

Students to be Served

☒ All   ☐ Students with Disabilities   ☐

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2)Welfare and attendance Clerk will make daily follow-up phone calls to verify absences	Welfare and attendance Clerk will make daily follow-up phone calls to verify absences	Welfare and attendance Clerk will make daily follow-up phone calls to verify absences

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	58,684	Amount	58.684	Amount	58,684
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Attendance verification	Budget Reference	2000-2999: Classified Personnel Salaries Attendance verification

Attendance verification

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged

Goal 3	Create and maintain optimum learning and working environments for students and staff.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

All students and staff must have a safe, positive and motivating environment in which to learn and work. SARC, suspension rates, expulsion rates, teacher misassignment rates, FIT report, counselig ratios (academic and Socio/emotional) and survey results will be reviewed and analyzed annually to measure progress.

1) The rate of teacher misassignment is <1% in 2016.

2) Student access to standards-aligned instructional materials is 100% in 2016.

3) Facility Inspection Tool (FIT) Report is 87.7% in 2016.

4) The student suspension rate is 3.1% in 2015. The Dashboard suspension rate status is high at 3.1% in 2014/15. The Change is declined at -0.3% and is Yellow. (2014/15 suspension rate minus 2013/14 suspension rate).

5) The student expulsion rate is <1% in 2015.

6) The school learning environment is 94%, which is to say the 94% of survey responses indicated that the school is providing a safe and positive learning environment.

7) The ratio of academic counselors at CCLA is 1/1112

8) 87% of staff report that our schools support students who are struggling socially/ emotionally. (2016/1

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

1) The rate of teacher misassignment is <1% in 2016. 2) Student access to standards-aligned instructional materials is 100% in 2016. 3) Facility Inspection Tool (FIT) Report is 87.7% in 2016. 4) The student suspension rate is 3.1% in 2015. The Dashboard suspension rate status is high at 3.1% in 2014/15. The Change is declined at -0.3% and is Yellow. (2014/15 suspension rate minus 2013/14 suspension rate). 5) The student expulsion rate is <1% in 2015. 6) The school learning environment is 94%, which is to say the 94% of survey responses indicated that the school is providing a safe and positive learning environment. 7) The ratio of academic counselors at CCLA is 1/1112 8) 87% of staff report that our schools support students who are struggling socially/ emotionally. (2016/17) 9) 5% more of staff will report that the school grounds and buildings are clean and in good condition.	1) The rate of teacher misassignment is <1% in 2016. 2) Student access to standards-aligned instructional materials is 100% in 2016. 3) Facility Inspection Tool (FIT) Report is 87.7% in 2016. 4) The student suspension rate is 3.1% in 2015. The Dashboard suspension rate status is high at 3.1% in 2014/15. The Change is declined at -0.3% and is Yellow. (2014/15 suspension rate minus 2013/14 suspension rate). 5) The student expulsion rate is <1% in 2015. 6) The school learning environment is 94%, which is to say the 94% of survey responses indicated that the school is providing a safe and positive learning environment. 7) The ratio of academic counselors at CCLA is 1/1112 8) 87% of staff report that our schools support students who are struggling socially/ emotionally. (2016/17) 9) 9) 5% more of staff will report that the school grounds and buildings are clean and in good condition.	1) The rate of teacher misassignment continues to be <1%. 2) Student access to standards-aligned instructional materials continues to be 100%. 3) The updated FIT report shows that all facilities are in overall fair/good condition, and the district score increases by 1.5% to 89.2%. 4) The student suspension rate decreases 0.2% to 2.9%. 5) The student expulsion rate continues to be <1%. 6) The school learning environment survey feedback increases to 1% to 95%. 7) The ratio of academic counselors at the CCLAmaintains at 1:1112 8) 5% more, or 92% of staff report that our schools support students who are struggling socially/ emotionally. 9) 5% more or 67% of staff will report that the school grounds and buildings are clean and in good condition.	1) The rate of teacher misassignment continues to be <1%. 2) Student access to standards-aligned instructional materials continues to be 100%. 3) The updated FIT report shows that all facilities are in overall fair/good condition, and the district score increases by 1.5% to 89.2%. 4) The student suspension rate decreases 0.2% to 2.7%. 5) The student expulsion rate continues to be <1%. 6) The school learning environment survey feedback maintains at 95%. 7) The ratio of academic counselors at the CCLA maintains at 1:1112 8) 5% more, or 92% of staff report that our schools support students who are struggling socially/ emotionally. 9) 5% more of staff will report that the school grounds and buildings are clean and in good condition.	1) The rate of teacher misassignment continues to be <1%. 2) Student access to standards-aligned instructional materials continues to be 100%. 3) The updated FIT report shows that all facilities are in overall fair/good condition, and the district score increases by 1.5% to 89.2%. 4) The student suspension rate decreases 0.2% to 2.5%. 5) The student expulsion rate continues to be <1%. 6) The school learning environment survey feedback maintains at 95% 7) The ratio of academic counselors at the CCLA maintains at 1:1112 8) 5% more, or 92% of staff report that our schools support students who are struggling socially/ emotionally. 9) 5% more of staff will report that the school grounds and buildings are clean and in good condition.

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	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1) The District's maintenance department remedies the findings in the FIT Report so all schools meet the criteria for "good" condition by generating work orders directly from the FIT report findings.	1) The District's maintenance department remedies the findings in the FIT Report so all schools meet the criteria for "good" condition by generating work orders directly from the FIT report findings.	1) The District's maintenance department remedies the findings in the FIT Report so all schools meet the criteria for "good" condition by generating work orders directly from the FIT report findings.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	1,100.	Amount	1,100.	Amount	1,100
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscriiption to work order software to track work orders and annual scheduled maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Subscriiption to work order software to track work orders and annual scheduled maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Subscriiption to work order software to track work orders and annual scheduled maintenance

Action **2**

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

| Students to be Served | ☒ All | ☐ Students with Disabilities | ☐ |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

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

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2) Maintain full-time counselor to provide services to students in the areas of social skills/ conflict resolution skills, crisis/ grief support, maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.	2) Maintain full-time counselor to provide services to students in the areas of social skills/ conflict resolution skills, crisis/ grief support, maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.	2) Maintain full-time counselor to provide services to students in the areas of social skills/ conflict resolution skills, crisis/ grief support, maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	66,000.	Amount	66,000.	Amount	66,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries Counselor

Action   **3**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Curriculum Specialist will provide on-site training and coaching based on best practices for CCSS implementation in a TWBI model.	Curriculum Specialist will provide on-site training and coaching based on best practices for CCSS implementation in a TWBI model.	Curriculum Specialist will provide on-site training and coaching based on best practices for CCSS implementation in a TWBI model.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,000.	Amount	2,000.	Amount	2,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for unit alignment	Budget Reference	1000-1999: Certificated Personnel Salaries Release time for unit alignment	Budget Reference	1000-1999: Certificated Personnel Salaries release time for curriculum alignment

Action **4**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Existing school psychologist position continue working with district psych team to assist with district plan to improve services to students in the areas of coordinating services for students, Tier 2 Behavior support, crisis support and risk assessment, and building a framework for RtI social/ emotional program, thereby maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.	4) Existing school psychologist position continue working with district psych team to assist with district plan to improve services to students in the areas of coordinating services for students, Tier 2 Behavior support, crisis support and risk assessment, and building a framework for RtI social/ emotional program, thereby maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.	4) Existing school psychologist position continue working with district psych team to assist with district plan to improve services to students in the areas of coordinating services for students, Tier 2 Behavior support, crisis support and risk assessment, and building a framework for RtI social/ emotional program, thereby maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	4,500	Amount	4,500	Amount	4,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE Psychologist partial salary	Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE Psychologist partial salary	Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE Psychologist partial salary

Action **5**

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

| Students to be Served | ☒ All | ☐ Students with Disabilities | ☐ |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

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

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5) The district retains highly qualified and dynamic certificated staff.	6)) The district retains highly qualified and dynamic certificated staff.	6)) The district retains highly qualified and dynamic certificated staff.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	3,265,792	3,265,792	3,265,792
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits CCLA	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits CCLA	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits CCLA

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 4	Build effective and relevant family partnerships to increase student achievement and engagement in school

State and/or Local Priorities Addressed by this goal:

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

Identified Need

4) Need: Increase student achievement for all students and subgroup. Metric: benchmark assessments. Set a baseline with beginning of the year assessments or use existing baselines.

1) 98% of parents responding to surveys indicating that the schools regularly seek parent input and participation.

2) The response rate for parents on the 2017 survey was 35.32%

3) Attendance tracking for program and events will begin happening to establish a baseline and then monitor growth

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) 98% of parents responding to surveys indicating that the schools regularly seek parent input and participation. 2) The response rate for parents on the 2017 survey was 35.32% 3) Attendance tracking for program and events will begin happening to establish a baseline and then monitor growth	1) 98% of parents responding to surveys indicating that the schools regularly seek parent input and participation. 2) The response rate for parents on the 2017 survey was 35.32% 3) Attendance tracking for program and events will begin happening to establish a baseline and then monitor growth	1) Maintain 98% of parents responding to surveys indicating that the schools regularly seek parent input and participation. 2) The response rate for parents on the 2017 survey will increase by 10% to 45.32% 3) Attendance tracking for program and events will begin happening to establish a baseline and then monitor growth	1) Maintain 98% of parents responding to surveys indicating that the schools regularly seek parent input and participation. 2) The response rate for parents on the 2017 survey will increase by 10%, 55.32% 3) Attendance tracking for program and events will continue and then monitor growth. Participation increases by 10% from baseline	1) Maintain 98% of parents responding to surveys indicating that the schools regularly seek parent input and participation. 2) The response rate for parents on the 2017 survey will increase by 10%, 65>32% 3) Attendance tracking for program and events will continue and then monitor growth. Participation increases by 10% from 2018-19

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   **6**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
1) Continued use of Aeries AIR to allow parents to update contact info and complete re-registration info on line, as well as access their student's grade and attendance information.	1) Continued use of Aeries AIR to allow parents to update contact info and complete re-registration info on line, as well as access their student's grade and attendance information.	1) Continued use of Aeries AIR to allow parents to update contact info and complete re-registration info on line, as well as access their student's grade and attendance information

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1100	Amount	1100	Amount	1100

Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries AIR	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries AIR	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries AIR
Amount	200	Amount	200	Amount	200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Desktop computers provided in each school office for parents without a device or internet access to use	Budget Reference	0001-0999: Unrestricted: Locally Defined Maintain desktop computers provided in each school office for parents without a device or internet access to use	Budget Reference	0001-0999: Unrestricted: Locally Defined Maintain desktop computers provided in each school office for parents without a device or internet access to use

Action **7**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New   ☐ Modified   ☐ Unchanged

2018-19

☐ New   ☐ Modified   ☐ Unchanged

2019-20

☐ New   ☐ Modified   ☐ Unchanged

2) Parents to be provided access to computer lab during parent conferences to complete annual online survey, in hopes of increasing response rate.	2) Parents to be provided access to computer lab during parent conferences to complete annual online survey, in hopes of increasing response rate.	2) Parents to be provided access to computer lab during parent conferences to complete annual online survey, in hopes of increasing response rate.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$2000	Amount	$2000	Amount	2000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries computer lab instructional assistants	Budget Reference	2000-2999: Classified Personnel Salaries computer lab instructional assistants	Budget Reference	2000-2999: Classified Personnel Salaries computer lab instructional assistants

Action **8**

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☐ Foster Youth   ☒ Low Income

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

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

3) One of each of the following will be implemented to assist with parent education and promotion of parent participation: LCAP Education, CCSS and CAASPP, Parenting Skills, and Technology Skills/ Internet Safety. Provide a parent leadership/US school access education program such as PIQE, Avance and/or Pasitos	3) One of each of the following will be implemented to assist with parent education and promotion of parent participation: LCAP Education, CCSS and CAASPP, Parenting Skills, and Technology Skills/ Internet Safety. Provide a parent leadership/US school access education program such as PIQE, Avance and/or Pasitos	3) One of each of the following will be implemented to assist with parent education and promotion of parent participation: LCAP Education, CCSS and CAASPP, Parenting Skills, and Technology Skills/ Internet Safety. Provide a parent leadership/US school access education program such as PIQE, Avance and/or Pasitos

[BUDGETED EXPENDITURES]

2017-18

Amount	1500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries No cost- District staff to provide presentations Cost to provide childcare during meetings

2018-19

Amount	1500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries No cost- District staff to provide presentations Cost to provide childcare during meetings

2019-20

Amount	1500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries No cost- District staff to provide presentations Cost to provide childcare during meetings

Action   **9**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES]

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4) ELAC/DELAC meetings will be scheduled at different sites, and will include required agenda items, as well as items of interest to parents such as: Gang awareness, Graduation and A-G requirements, College/Career Readiness & Scholarship opportunities, Parenting, Technology, Emergency Preparedness, Nutrition/Fitness, and Internet Safety, with a goal of educating parents, as well as promoting their participation. Site administrators attend.	4) ELAC/DELAC meetings will be scheduled at different sites, and will include required agenda items, as well as items of interest to parents such as: Gang awareness, Graduation and A-G requirements, College/Career Readiness & Scholarship opportunities, Parenting, Technology, Emergency Preparedness, Nutrition/Fitness, and Internet Safety, with a goal of educating parents, as well as promoting their participation. Site administrators attend.	4) ELAC/DELAC meetings will be scheduled at different sites, and will include required agenda items, as well as items of interest to parents such as: Gang awareness, Graduation and A-G requirements, College/Career Readiness & Scholarship opportunities, Parenting, Technology, Emergency Preparedness, Nutrition/Fitness, and Internet Safety, with a goal of educating parents, as well as promoting their participation. Site administrators attend.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	200	Amount	200	Amount	200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide translation at meetings	Budget Reference	2000-2999: Classified Personnel Salaries Provide translation at meetings	Budget Reference	2000-2999: Classified Personnel Salaries Provide translation at meetings
Amount	1000	Amount	1000	Amount	1000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide presenters on parent identified topics at meetings	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide presenters on parent identified topics at meetings	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide presenters on parent identified topics at meetings
Amount	100	Amount	100	Amount	100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Childcare during meetings	Budget Reference	2000-2999: Classified Personnel Salaries Childcare during meetings	Budget Reference	2000-2999: Classified Personnel Salaries Childcare during meetings

Action **10**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

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

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5)For Low-income, English learners and re-designated fluent English proficient pupils: Provide parent education so parents can assist their children regardless of the language of instruction as well as how to use technology to access information regarding their child's performance.	5)For Low-income, English learners and redesignated fluent English proficient pupils: Provide parent education so parents can assist their children regardless of the language of instruction as well as how to use technology to access information regarding their child's performance.	5)For Low-income, English learners and redesignated fluent English proficient pupils: Provide parent education so parents can assist their children regardless of the language of instruction as well as how to use technology to access information regarding their child's performance.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$5,000	Amount	$5,000	Amount	5000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide parent education.	Budget Reference	2000-2999: Classified Personnel Salaries Provide parent education.	Budget Reference	2000-2999: Classified Personnel Salaries Provide parent education

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ⊠ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $614,290   Percentage to Increase or Improve Services: 8.39%

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).

Cali Calmecac Language Academy (Unduplicated count is 40% district-wide) is receiving $614,290 in supplemental grant funds. The majority of this funding supports ELD teachers. This year, the school is focused on academic intervention and ELD instruction with further focus on teacher training and coaching. In year 1 the school will also be preparing for a significant investment upon academic and Social/Emotional Response to Intervention (RtI) that will further address the needs of economically disadvantaged students, R-FEP students, ELs and Foster youth.THe school will also provide AVID to middle school students to support them in College-to-Career Readiness.

The school's prior year supplemental grant expenditure was $272,129, and the MPP percentage was 3.91%. The school's estimated Supplemental Grant funding is $614,290, and the school's minimum proportionality percentage is 8.39%. As demonstrated n the LCAP, we are spending $614,290 above our Base Grant in services specifically for our unduplicated target population and have met our MPP in ncreased or improved services for these students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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

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

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

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
   A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
   B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
   C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
   A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
   B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
   A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
   B. How the school district will promote parental participation in programs for unduplicated pupils; and
   C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
   A. Statewide assessments;
   B. The Academic Performance Index;
   C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
   D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
   E. The English learner reclassification rate;
   F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
   G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
   A. School attendance rates;
   B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

    A. Pupil suspension rates;

    B. Pupil expulsion rates; and

    C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

    A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;

    B. Programs and services developed and provided to unduplicated pupils; and

    C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

    A. Working with the county child welfare agency to minimize changes in school placement

    B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

    C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

    D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

    A. Local priority goals; and

    B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

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

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	6,013,254.00	4,814,608.00	4,882,888.00	4,815,346.68	3,826,131.00	13,524,365.68
	974,200.00	18,398.00	574,200.00	574,200.00	0.00	1,148,400.00
Base	4,312,192.00	4,429,879.00	3,820,582.00	3,820,582.00	3,376,782.00	11,017,946.00
Educator Effectiveness	76,000.00	74,002.00	9,000.00	0.00	0.00	9,000.00
Lottery	200.00	200.00	58,000.00	58,000.00	58,000.00	174,000.00
Supplemental	553,565.00	219,813.00	195,509.00	136,883.68	316,949.00	649,341.68
Title I	73,500.00	72,316.00	200,000.00	200,084.00	72,400.00	472,484.00
Title II	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
Title III	23,597.00	0.00	23,597.00	23,597.00	0.00	47,194.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,013,254.00	4,814,608.00	4,882,888.00	4,815,346.68	3,826,131.00	13,524,365.68
	1,111,597.00	1,213.00	1,111,597.00	1,127,887.00	74,290.00	2,313,774.00
0000: Unrestricted	10,900.00	10,416.00	12,400.00	12,400.00	0.00	24,800.00
0001-0999: Unrestricted: Locally Defined	200.00	200.00	200.00	200.00	200.00	600.00
1000-1999: Certificated Personnel Salaries	3,842,732.00	4,077,064.00	3,516,391.00	3,495,101.00	3,571,257.00	10,582,749.00
2000-2999: Classified Personnel Salaries	130,225.00	179,799.00	145,600.00	87,058.68	145,684.00	378,342.68
4000-4999: Books And Supplies	820,500.00	457,405.00	78,500.00	78,500.00	20,500.00	177,500.00
5000-5999: Services And Other Operating Expenditures	18,000.00	8,611.00	11,100.00	11,100.00	11,100.00	33,300.00
5800: Professional/Consulting Services And Operating Expenditures	79,100.00	79,900.00	7,100.00	3,100.00	3,100.00	13,300.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,013,254.00	4,814,608.00	4,882,888.00	4,815,346.68	3,826,131.00	13,524,365.68
		574,200.00	0.00	574,200.00	574,200.00	0.00	1,148,400.00
	Base	443,800.00	0.00	443,800.00	460,090.00	16,290.00	920,180.00
	Lottery	0.00	0.00	0.00	0.00	58,000.00	58,000.00
	Supplemental	0.00	1,213.00	0.00	0.00	0.00	0.00
	Title I	70,000.00	0.00	70,000.00	70,000.00	0.00	140,000.00
	Title III	23,597.00	0.00	23,597.00	23,597.00	0.00	47,194.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	2,500.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	8,400.00	10,416.00	12,400.00	12,400.00	0.00	24,800.00
0001-0999: Unrestricted: Locally Defined	Lottery	200.00	200.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	200.00	200.00	200.00	600.00
1000-1999: Certificated Personnel Salaries		400,000.00	12,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	3,312,292.00	3,943,622.00	3,368,082.00	3,351,792.00	3,351,792.00	10,071,666.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	0.00	2.00	5,000.00	0.00	0.00	5,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	130,440.00	121,440.00	83,625.00	83,625.00	217,465.00	384,715.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	57,684.00	57,684.00	0.00	115,368.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
2000-2999: Classified Personnel Salaries	Base	47,000.00	47,000.00	5,000.00	5,000.00	5,000.00	15,000.00
2000-2999: Classified Personnel Salaries	Supplemental	79,725.00	60,483.00	68,284.00	9,658.68	68,284.00	146,226.68
2000-2999: Classified Personnel Salaries	Title I	3,500.00	72,316.00	72,316.00	72,400.00	72,400.00	217,116.00
4000-4999: Books And Supplies		0.00	6,398.00	0.00	0.00	0.00	0.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	500,500.00	432,357.00	500.00	500.00	500.00	1,500.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	58,000.00	58,000.00	0.00	116,000.00
4000-4999: Books And Supplies	Supplemental	320,000.00	18,650.00	20,000.00	20,000.00	20,000.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Base	4,000.00	1,000.00	1,100.00	1,100.00	1,100.00	3,300.00
5000-5999: Services And Other Operating Expenditures	Supplemental	14,000.00	7,611.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	2,100.00	5,900.00	2,100.00	2,100.00	2,100.00	6,300.00
5800: Professional/Consulting Services And Operating Expenditures	Educator Effectiveness	76,000.00	74,000.00	4,000.00	0.00	0.00	4,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00

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

	Total Expenditures by Goal			
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	362,115.00	353,199.00	416,955.00	1,132,269.00
Goal 2	58,684.00	58.68	58,684.00	117,426.68
Goal 3	3,339,392.00	3,339,392.00	3,339,392.00	10,018,176.00
Goal 4	11,100.00	11,100.00	11,100.00	33,300.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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