

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 Old Adobe Union School District

Contact Name and Title Jason Yamashiro
Superintendent

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2017-20 Plan Summary

THE STORY

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

Through the Old Adobe District vision Loma Vista Immersion Academy was established in May 2009 with 55 students. By August of 2013, the program had grown to over 200 students and moved to the Bernard Eldredge campus, now the Loma Vista Immersion Academy. The same summer the entire campus was completely renovated and modernized. In June 2017 the third and last small Sixth Grade will be promoted to Middle School. Enrollment projections for the 2017-18 school year are at 425 students. Loma Vista provides the community a choice that meets the needs of students in 21st century learning. The Dual Immersion Program at Loma Vista employs a 90/10 Two Way Immersion Model for a bilingual, bi-literate and bi-cultural community emphasizing positive cross- cultural attitudes and skills resulting in an enriched experience for all learners and the community. Instruction occurs in Spanish beginning at 90% of the day with English increasing 10% of the day each year until a 50/50% balance is reached in Fourth through Sixth Grade. In addition to its dual language emphasis, Loma Vista continues to provide traditional yet innovative educational strands found at other schools. Common Core State Standards and the New Generation Science Standards are an integral part of the school's curriculum. Bridges Mathematics encourages a growth mind set though math exploration and application. Technology is state of the art with grades 2-6 using 1:1 Chrome books, and iPads and chrome books in grades TK -1. Every classroom is equipped with Apple technology and student are operating confidently with their technology supported instruction. Students enjoy the humanities through the Fine Arts as Art and Music are highly emphasized in the curriculum schedule. All staff are fully bilingual and biliterate. All classes develop units of study through a blending of GLAD (Guided Language Acquisition Design) Curriculum and Project Based Units to create a meaningful experiential environment of student learning supporting them to function in a global environment with social, cultural and economic diversity. The school community is enhanced by a thriving PTA that organizes parent volunteers in classrooms and raises funds to support the School Garden, Library, Music and Art. As a result these programs at Loma Vista are thriving through a robust garden and Spanish /English library, and exceptional art and music programs in all grades from Transitional Kindergarten through Sixth Grade.

LCAP HIGHLIGHTS

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

Loma Vista program development continued to progress through a number of continuing staff Training. GLAD (Guided Language Acquisition Development) and Bridges Math are in Year 2 and are being implemented in all grades TK through 5 with College Prep Math (Year 2) taught in 6th Grade, Writing continues with the goal of proficiency in three distinct genres. These programs will be in various phases of a 1-3 year staff development plan. Also, as the Dual Immersion program continues to develop through grade 6, (In Year 3 of graduating 6th Graders), highlights for the Dual Immersion component include program articulation of the transitional phase of the program in grades 2-4 and a strengthening of the upper grades curriculum in Grades 4-6. In Literacy, all grades participated in Literacy Seminars on Guided Reading Instruction to develop the program in Balanced Literacy and including Guided Reading, Small Group Instruction and Vocabulary and Comprehension. Independent Reading as a research based best practice was expanded upon this year. The goals met for number of words read school wide has risen in consecutive years from 700,000 words to 12 Million last year, and exceeded 60 Million this year. FOSS Science continues to flourish with students covering Physical Science, Earth Science and Life Science at all Grades TK -5. (6Th Grade will begin the same units in FOSS in 2017-18)

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.

The Spring 2017 CDE Report shows Progress in 5 areas including Suspension Rate, English Learners, Graduation (NA), English Language Arts in Grades 3-8 and Mathematics in Grades 3-8. Loma Vista Increased in all areas versus "Maintained", "Decreased" or "Decreased Significantly". In the "English Learners" category Loma Vista "Increased Significantly". Increases in most cases were 5-7%. Loma Vista Immersion Academy is most proud that all areas are increasing in achievement. Suspension Indicators define "Low" as successful and will work to maintain a low Suspension Rate. English Language Arts - Current Position - Low, More than 5 points below but up to 70 points below. Loma Vista group Increased by 7 but less than 20 points. Mathematics - Current Position - Low, More than 25 points below but up to 95 points below. Loma Vista Increased by 5 to less than 15 points. English Learners - Current position - Low, 60.0% to but less than 67.0%. Loma Vista Increased Significantly by 10.0% or greater. Suspension Indicator - Current Position - Low, greater than 0.5% to 1.0% Loma Vista Increased by 0.3% to 2.0%

GREATEST PROGRESS

In order to maintain or exceed previous goals Loma Vista will continue to focus on Horizontal and Vertical Articulation in Curriculum Alignment. Additionally, and as a result of Program Articulation, instructional materials that are identified as needed have been and will continue to be ordered.

In addition to the scope and sequence of the Horizontal and Vertical articulation of the curriculum through the grades, practices and procedures have been discussed and aligned to increase student productivity. These include Benchmark testing practices, minutes per subject, and balancing Spanish and English instruction to fit the 90/10 Two-Way Dual Immersion Model of instruction. Furthermore, work with Professional Learning Communities (PLC) has consisted of identifying and targeting students in need of support and includes students by sub-group such as Low-Income, English Learners and Foster Youth with subsequent instructional planning for targeted groups.

To complement instruction, Response to Intervention (RtI) has been articulated from the primary grade up to Sixth Grade. Students with identified instructional needs are supported through 1 Certificated Teacher and 1.5 classified staff as well as support through the Special Education Resource Specialist. Through RtI, teachers differentiate instruction through small literacy and math groups and recommend student for

extra instruction. When instructional support needs continue to exist, students can be referred through the Student Support Team process (SST) to explore more specialized instructional needs. Staff Development has been extensive and successful in training staff deeper in Best Practices across the curriculum in Language Arts, Mathematics and English Language Development. Training includes Bridges Math, College Prep math, Guided Language Acquisition Design, New Standards Based Report Card, and Literacy & Guided Reading Seminars. All have contributed to a focused school wide Instructional Plan for improved staff instruction and student learning.

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?

The Spring 2017 Report shows Progress in 5 areas including Suspension Rate, English Learners, Graduation (NA), English Language Arts in Grades 3-8 and Mathematics in Grades 3-8. Loma Vista Increased in all areas versus "Maintained", "Decreased" or "Decreased Significantly". In the "English Learners" category Loma Vista "Increased Significantly". Increases in most cases were 5-7%. Loma Vista Immersion Academy is most proud that all areas are increasing in achievement. Suspension Indicators define "Low" as successful and will work to maintain a low Suspension Rate.

English Language Arts - Current Position - Low, More than 5 points below but up to 70 points below. Loma Vista group Increased by 7 but less than 20 points

Mathematics - Current Position - Low, More than 25 points below but up to 95 points below. Loma Vista Increased by 5 to less than 15 points.

English Learners – Current position - Low, 60.0% to but less than 67.0%. Loma Vista Increased Significantly by 10.0% or greater

Suspension Indicator – Current Position - Low, greater than 0.5% to 1.0% Loma Vista Increased by 0.3% to 2.0%

As such, Loma Vista will continue to work towards the "Increased Significantly" column and work towards a position of Green or Blue sections.

In order to continue to improve, Loma Vista will take steps in several areas including work that has already begun. Loma Vista will continue to focus on Horizontal and Vertical Articulation in Curriculum Alignment. Additionally, and as a result of Program Articulation, Instructional Materials that are identified in need will continue to be ordered. In addition to the scope and sequence of the Horizontal and Vertical articulation of the curriculum through the grades, practices and procedures discussions and planning will continue to work towards alignment and to increase student productivity. These include Benchmark testing practices, minutes per subject, and balancing Spanish and English instruction to fit the 90/10 Two-Way Dual Immersion Model of instruction. Furthermore, Professional Learning Communities (PLC) work will continue so that identifying and targeting students that need support including students by Sub-group such as Low-Income, English Learners and Foster Youth, with subsequent instructional planning for targeted groups.

To complement instruction, Response to Intervention (RtI) will continue to be articulated from the primary grade up to Sixth Grade. Students with identified instructional needs will continue to be supported through 1 Certificated Teacher and 1.5 classified staff as well as supported through the Special Education Resource Specialist. Through RtI, teacher differentiated instruction through small literacy and math groups will continue and recommendations for extra instruction will continue. When instructional support needs continue to exist, student will be referred through the Student Support Team process (SST) to explore more specialized instructional needs.

GREATEST NEEDS

Extensive Staff Development for deeper staff training will continue in Best Practices across the curriculum in Language Arts, Mathematics and English Language Development. Training includes Bridges Math, College Prep math, Guided Language Acquisition Design, New Standards Based Report Card, and Literacy & Guided Reading Seminars. All have contributed to a focused school wide Instructional Plan for improved staff instruction and student learning.

GLAD -
4-Day Training and Coaching
Year 1 Teachers 8 Days x 4
2 Faculty Meeting Sharing
1 Day Unit Development

Bridges -
3 Day Training and Coaching
2 Faculty Meeting Sharing

FOSS NGSS Science
½ -1 Day Training in collaboration with the District Office

Comprehensive Balanced Literacy and Independent Reading- Guided Reading
4 Staff Meetings as part of the Loma Vista Literacy Seminar Series
2-4 Coaching / Trainings in collaboration with the District Office

Write Tools 4 Day Training in collaboration with the District Office
1-2 Faculty Meeting Sharing

SST ans Part of Response to Intervention and Student Progress
10 Days

Tool Box
1 Day Staff Training
Regular Sharing on Staff Meeting Days

Visual Thinking Strategies
1 Day Staff Training
Regular Sharing on Staff Meeting Days

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 Mathematics, Latino or Hispanic Group is one level below the "all students" performance group. Also in English Language Arts, Latino or Hispanic Group is one level below the "all students" performance group. English Learners increased.

Significantly by 10.0% or greater. To address the Performance Gaps, Loma Vista is continuing staff Training in Bridges Math and College Prep Math, both in their third year. Math Vocabulary will be an emphasis as will word problems graphs and other problem solving strategies. In Language Arts there will be a continued focus on Vocabulary development, and comprehension strategies that include Guided Reading Strategies, Reciprocal Teaching Strategies and Close Reading Training

GLAD -
4-Day Training and Coaching
Year 1 Teachers 8 Days x 4
2 Faculty Meeting Sharing
1 Day Unit Development

Bridges -
3 Day Training and Coaching
2 Faculty Meeting Sharing

FOSS NGSS Science
½ -1 Day Training in collaboration with the District Office

Comprehensive Balanced Literacy and Independent Reading- Guided Reading
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1 Day Staff Training
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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.

In order to continue to improve, Loma Vista will take steps in several areas including work that has already begun. Loma Vista will continue to focus on Horizontal and Vertical Articulation in Curriculum Alignment. Additionally, and as a result of program articulation, instructional materials that are identified in need will continue to be ordered. In Addition to the scope and sequence of the horizontal and vertical articulation of the curriculum through the grades, discussions on practices, procedures, planning will continue to work towards alignment and to increase student achievement. These include benchmark testing practices, minutes per subject, and balancing Spanish and English instruction to fit the 90/10 Two-Way Dual Immersion Model of instruction. Furthermore, Professional Learning Communities (PLC) work will continue so that students are identified and targeted when in need of support, including students by Sub-group such as Low-Income, English Learners and Foster Youth with subsequent instructional planning for targeted groups.

To compliment instruction, Response to Intervention (Rtl) will continue to be articulated from the Primary Grades up to Sixth Grade. Students with identified instructional needs will continue to be supported through

1 Certificated Teacher and 1.5 classified staff as well as supported through the Special Education Resource Specialist. Through RtI, teacher differentiated instruction through small literacy and math groups will continue and recommendations for added student instruction will continue. When instructional support needs continue to exist, student will be referred through the Student Support Team process (SST) to explore more specialized instructional needs.

Extensive Staff Development for deeper staff training will continue in Best Practices across the curriculum in Language Arts, Mathematics and English Language Development. Training, including Bridges Math, College Prep math, Guided Language Acquisition Design (GLAD), New Standards Based Report Card, and Literacy & Guided Reading Seminars. All have contributed to a focused School Wide Instructional Plan for improved staff instruction and student learning.

GLAD (Guided Language Acquisition Design)

4 Coaching Days in 2-2 day Cycles with 45 minute observations and 30 minute debriefing. The 2 Cycles will be scheduled for Fall and Winter. All training is proposed through paid consultants and In-house discussions at Staff Meetings.

Guided Reading

Training will center and continue at the Site Level through partnership with Sonoma State University. All follow up in 2017-18 in Comprehensive Balanced Literacy will include Independent Reading- Guided Reading, Literacy Circles and GLAD practices. Guided reading instruction will focus on grouping students for targeted explicit instruction, integrating PLC Data. Staff will train on-site to evaluate student formative assessments and to fill needed skills in decoding, fluency and comprehension skills. Outcomes will include vertical and horizontal articulation of standards and discreet skills. Through site based training, staff will engage students in deep understanding of assigned readings and use making meaning and experiencing the intended thematic texts. Staff will assess professional development training progress with recommendations for further training suggested as needed.

Independent Reading

In 2017-18 Continued support of Full Implementation of Independent Reading and Student Conferences in AR Independent Reading and Student Conferences Implementation in grades 2-6 and a modified version in grades TK-1. Full Student Progress Monitoring using the AR Website Student Data Links. Staff Development for Implementation is planned as In-house through Staff Meetings discussions with further training as proposed at the district level.

Professional Learning Communities

Further Implementation of Professional Learning Communities will continue in 2017-18 focusing on Implications for Instruction for students and Action Plans which lead to Modified Instruction for Individual or Grouped students. Further use of STAR Reading and STAR Math Student Data to Review Student Progress and focus on Implications for Instruction for students and Action Plans which lead to Modified Instruction for Individual or Grouped students.

Staff Development for Implementation is planned as In-house discussion through Staff Meetings unless further Training as proposed at the district level.

Bridges and College Prep Math

Continue Bridges Implementation with staff coaching and articulation at scheduled times. Assess need for further outside consulting as a district or as a site.

Writing Tools

Write Tools Training will include a 4 Day Training in collaboration with the District Office and 1-2 Faculty Meeting Sharing. In-house staff articulation and training will continue through these dedicated staff meetings and revisited at scheduled times as a site to discuss progress, particularly on anchor papers, calibration and integrated curriculum and assessments.

GLAD -

4-Day Training and Coaching

Year 1 Teachers 8 Days x 4

2 Faculty Meeting Sharing

1 Day Unit Development

Bridges -

3 Day Training and Coaching

2 Faculty Meeting Sharing

FOSS NGSS Science

½ -1 Day Training in collaboration with the District Office

Comprehensive Balanced Literacy and Independent Reading- Guided Reading

4 Staff Meetings as part of the Loma Vista Literacy Seminar Series

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SST ans Part of Response to Intervention and Student Progress

10 Days

Tool Box
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 Regular Sharing on Staff Meeting Days

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 1 Day Staff Training
 Regular Sharing on Staff Meeting Days

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	\$21,903,347
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,499,419.00

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.

\$15,470,797	Total Projected LCFF Revenues for LCAP Year
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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

Implement Common Core standards to increase student achievement

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

5% increase on students at each grade level on spring on EDL in respective cohort

Meet CDE criteria for English Learners showing progress as measured by the CELDT: AMAO Goal 1

Meet CDE criteria for English Learners proficient on the CELDT: AMAO Goal 2

5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Reading Spring Benchmark

5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Math Spring Benchmark

2% increase of RFEP Re-designation Rate (22.7% RFEP Re-designation Rate in 2015/2016 school year)

Teachers will be using state adopted CCSS curriculum, textbooks and supplemental materials

100% of Common Core Standards will be implemented and assessed in English, Math and Science (K-5)

Maintain 100% appropriately assigned teachers

ACTUAL

Baselines for comparison data were not established for EDL

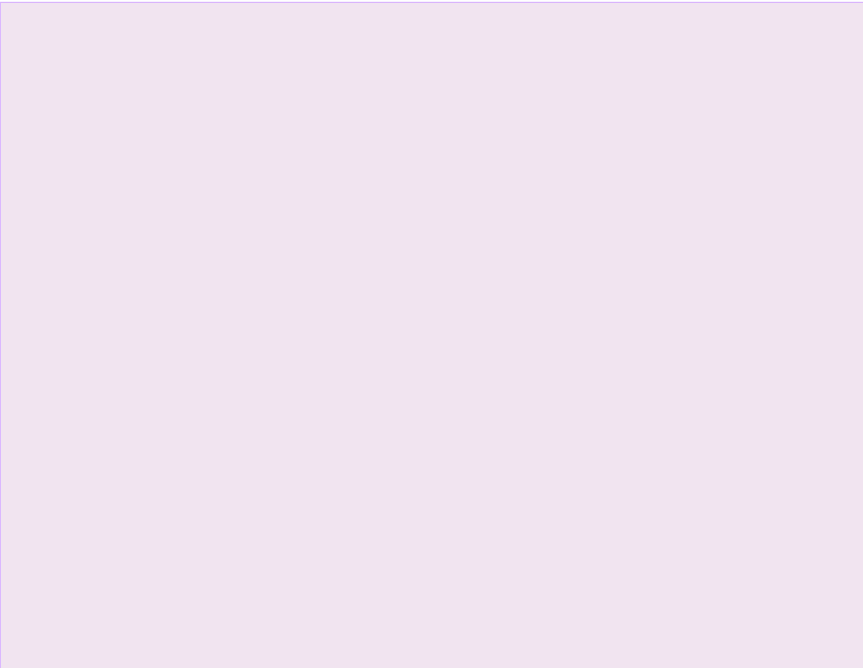
The 2016/17 CDE criteria for AMAO goal 1 was targeted at 63.5% of EL students making annual progress on the CELDT. Loma Vista had 66.7% of EL students making progress. Goal was met.

The 2016/17 CDE criteria for AMAO goal 1 was targeted at 26.7% of EL students attaining English proficient level on the CELDT. Loma Vista had 39.3% of EL students attaining proficient level. Goal was met.

In 2015/16, 43.2% of the 3rd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Reading Spring benchmark. In 2016/17, 44.6% of the 3rd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Reading Spring Benchmark. Goal of 5% increase was not met.

In the 2015/16, 61.3% of the 3rd through 6th grade students scored within the grade level proficiency (above the 40th percentile) on the STAR Math benchmark. In 2016/17, 57.4% of the 3rd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Math Spring benchmark. Goal of 5% increase was not met.

In 2014/15, 3rd-6th grade students meeting or exceeding standard in the SBA ELA test totaled 22%. In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA ELA test totaled 31%. Goal of 2% increase met.



In 2014/15, 3rd-6th grade students meeting or exceeding standard in the SBA Math test totaled 19%. In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA Math test totaled 25%. Goal of 2% increase met.

In 2014/15, 5th grade students meeting or exceeding standard in CST Science test totaled 18%, in 2015/16 5th grade students meeting or exceeding standard in CST Science test totaled 40%. Goal of 2% increase was met.

In 2015/2016, the RFEP Re-designation rate was 9.4%, in 2016/17 the rate was 15%. Goal of 2% increase was met.

In 2016/17, 100% of teachers were using CCSS adopted curriculum, textbooks and supplemental materials. Goal was met

In 2016/17, 100% of Common Core Standards were implemented and assessed in English, Math and Science (K-6, including 6th grade). Goal was met.

In 2016/17, 100% of appropriately assigned and fully credentialed teachers was maintained. Goal was 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	<p>PLANNED Hire 2 math coaches per school site</p>	<p>ACTUAL Hire 2 math coaches per school site DID NOT HIRE MATH COACHES - WILL REMOVE NEXT YEAR</p>
Expenditures	<p>BUDGETED Math coach training and add coaches. \$1,000 stipend per coach</p> <p>Salary 1000-1999: Certificated Personnel Salaries Base \$2,000 Employee Benefits 3000-3999: Employee Benefits Base \$440</p>	<p>ESTIMATED ACTUAL Math coach training and add coaches. \$1,000 stipend per coach</p> <p>Salary 1000-1999: Certificated Personnel Salaries Base \$0 Employee Benefits 3000-3999: Employee Benefits Base \$0</p>

Action **2**

Actions/Services	<p>PLANNED Implement new benchmarks and monitor and adapt as needed</p>	<p>ACTUAL</p>
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Expenditures		Implement new benchmarks and monitor and adapt as needed
	BUDGETED Maintain Director of Curriculum to monitor data and support teachers and admins with data interpretations and action plans 01-0000/1312 Salary 1000-1999: Certificated Personnel Salaries Base \$18,795 Employee Benefits 3000-3999: Employee Benefits Base 3,654	ESTIMATED ACTUAL Maintain Director of Curriculum to monitor data and support teachers and admins with data interpretations and action plans 01-0000/1312 Salary 1000-1999: Certificated Personnel Salaries Base \$18,795 Employee Benefits 3000-3999: Employee Benefits Base \$3,654

Action **3**

Actions/Services	PLANNED Implement new common core aligned writing units and monitor and adapt	ACTUAL Implement new common core aligned writing units and monitor and adapt
Expenditures	BUDGETED ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. \$500 stipend per teacher. Salary 1000-1999: Certificated Personnel Salaries Base \$1,000 Employee Benefits 3000-3999: Employee Benefits Base \$220	ESTIMATED ACTUAL ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. \$500 stipend per teacher. PAID BY EDUCATOR EFFECTIVENESS BLOCK GRANT 01-6264 2 TEACHERS @ \$500 = \$1,000 Salary 1000-1999: Certificated Personnel Salaries Other \$1,000 Employee Benefits 3000-3999: Employee Benefits Other \$220

Action **4**

Actions/Services	PLANNED Implement Math committee to lead Common core Math Standards implementation	ACTUAL Implement Math committee to lead Common core Math Standards implementation
Expenditures	BUDGETED Maintain Committee to monitor remaining math standard implementation and adjust report cards and benchmarks. Two Teachers per Site. \$500 stipend per teacher. Salary 1000-1999: Certificated Personnel Salaries Base \$1,000 Employee Benefits 3000-3999: Employee Benefits Base \$220	ESTIMATED ACTUAL Maintain Committee to monitor remaining math standard implementation and adjust report cards and benchmarks. Two Teachers per Site. \$500 stipend per teacher. PAID BY EDUCATOR EFFECTIVENESS BLOCK GRANT 01-6264 4 TEACHERS @ \$500 = \$2,000 Salary 1000-1999: Certificated Personnel Salaries Other \$2,000 Employee Benefits 3000-3999: Employee Benefits Other \$440

Action **5**

<p>Actions/Services</p>	<p>PLANNED Continue Contract for Illuminate for student data management</p>	<p>ACTUAL Continue Contract for Illuminate for student data management</p>
<p>Expenditures</p>	<p>BUDGETED Track student achievement data and implement gradebook function 02-0000-0-1110-1000-5830-102-0000 5000-5999: Services And Other Operating Expenditures Base \$2,424</p>	<p>ESTIMATED ACTUAL Track student achievement data and implement gradebook function 02-0000-0-1110-1000-5830-102-0000 5000-5999: Services And Other Operating Expenditures Base \$1,620</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Assure that all regular education teachers are BCLAD and Highly qualified and appropriately assigned Assure that all special education teachers are Highly qualified and appropriately assigned</p>	<p>ACTUAL Assure that all regular education teachers are BCLAD and Highly qualified and appropriately assigned Assure that all special education teachers are Highly qualified and appropriately assigned</p>
<p>Expenditures</p>	<p>BUDGETED Hire and maintain Highly Qualified BCLAD regular ed teachers and classified support staff 02-0000 &1400/1112 Need Sp Ed \$ Salary 1000-1999: Certificated Personnel Salaries Base \$764,567 Employee Benefits 3000-3999: Employee Benefits Base \$216,743 Special Ed Base \$296,863</p>	<p>ESTIMATED ACTUAL Hire and maintain Highly Qualified BCLAD regular ed teachers and classified support staff 02-0000 &1400/1112 Need Sp Ed \$ Salary 1000-1999: Certificated Personnel Salaries Base \$853,963 Employee Benefits 3000-3999: Employee Benefits Base \$257,469 Special Ed Base \$296,863</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Utilize Core Instructional materials</p>	<p>ACTUAL Utilize Core Instructional materials</p>
<p>Expenditures</p>	<p>BUDGETED Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students Textbooks 02-0000/4110 4000-4999: Books And Supplies Base \$16,200 Textbooks 02-6300/4110 4000-4999: Books And Supplies Restricted Lottery \$11,398</p>	<p>ESTIMATED ACTUAL Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students Textbooks 02-0000/4110 4000-4999: Books And Supplies Base \$16,447 Textbooks 02-6300/4110 4000-4999: Books And Supplies Restricted Lottery \$13,655</p>

Action **8**

Actions/Services	<p>PLANNED Writing cross grade analysis of student writing every six weeks and collaboration and writing unit planning development</p>	<p>ACTUAL Writing cross grade analysis of student writing every six weeks and collaboration and writing unit planning development</p>
Expenditures	<p>BUDGETED Principal to monitor writing data and support teachers with data analysis and interpretations, and action plans Not to exceed 10 hours per teacher each school year Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$350</p>	<p>ESTIMATED ACTUAL Principal to monitor writing data and support teachers with data analysis and interpretations, and action plans Not to exceed 10 hours per teacher each school year Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,600 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$256</p>

Action **9**

Actions/Services	<p>PLANNED Monitor independent/recreational reading progress with Accelerated Reader in English and Spanish</p>	<p>ACTUAL Monitor independent/recreational reading progress with Accelerated Reader in English and Spanish</p>
Expenditures	<p>BUDGETED Utilize Accelerated Reader and track student independent/recreational reading achievement in English and Spanish PAID BY DISTRICT Base 5,624</p>	<p>ESTIMATED ACTUAL Utilize Accelerated Reader and track student independent/recreational reading achievement in English and Spanish PAID BY DISTRICT 01-0026/CCSS Base \$5,625</p>

Action **10**

Actions/Services	<p>PLANNED Provide support to students and teachers of CCSS Technology Standards through computer instruction and data analysis using Illuminate, STAR Math and Reading and iXL</p>	<p>ACTUAL Provide support to students and teachers of CCSS Technology Standards through computer instruction and data analysis using Illuminate, STAR Math and Reading and iXL</p>
Expenditures	<p>BUDGETED Computer lab aide to monitor sessions for students in grades 2-6. Print progress reports every two weeks for students to send home to parents Salary 02-0107 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,843 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,789</p>	<p>ESTIMATED ACTUAL Computer lab aide to monitor sessions for students in grades 2-6. Print progress reports every two weeks for students to send home to parents Salary 02-0107 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,327 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,886</p>

Action **11**

Actions/Services	PLANNED Professional Development for staff	ACTUAL Professional Development for staff
Expenditures	BUDGETED Site based Professional Development- GLAD follow up training and Guided Reading training 2 CERTIFICATED PROFESSIONAL DEVELOPMENT DAYS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,791	ESTIMATED ACTUAL Site based Professional Development- GLAD follow up training and Guided Reading training 2 CERTIFICATED PROFESSIONAL DEVELOPMENT DAYS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,451

Action **12**

Actions/Services	PLANNED Provide all teachers K-6 (50 minutes above district provided base) of P.E. instruction utilizing the SPARK program each week. Teachers to use the time to provide instruction to targeted students.	ACTUAL Provide all teachers K-6 (50 minutes above district provided base) of P.E. instruction utilizing the SPARK program each week. Teachers to use the time to provide instruction to targeted students.
Expenditures	BUDGETED Hire P.E. teacher for 12-14 hours per week 02-0000 Salary 2000-2999: Classified Personnel Salaries Base \$17,694 Employee Benefits 3000-3999: Employee Benefits Base \$8,792	ESTIMATED ACTUAL Hire P.E. teacher for 12-14 hours per week 02-0000 Salary 2000-2999: Classified Personnel Salaries Base \$25,256 Employee Benefits 3000-3999: Employee Benefits Base \$6,822

Action **13**

Actions/Services	PLANNED Utilize Core Instructional materials in Spanish and English	ACTUAL Utilize Core Instructional materials in Spanish and English
Expenditures	BUDGETED Purchase and provide Board adopted textbooks and supplementary instructional materials to all students Expense Listed Above.	ESTIMATED ACTUAL Purchase and provide Board adopted textbooks and supplementary instructional materials to all students Expense Listed Above. \$0

Action **14**

Actions/Services	PLANNED Purchase classroom reading material (K-1 Spanish/2-6 Spanish and English) to align and reinforce all homework	ACTUAL Purchase classroom reading material (K-1 Spanish/2-6 Spanish and English) to align and reinforce all homework
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Expenditures	reading to the scope and sequence of the Common Core Language Arts text structures, reading comprehension and vocabulary development	reading to the scope and sequence of the Common Core Language Arts text structures, reading comprehension and vocabulary development
	<p>BUDGETED</p> <p>Purchase and provide exemplary supplementary independent reading materials to all students</p> <p>Expense Listed Above.</p>	<p>ESTIMATED ACTUAL</p> <p>Purchase and provide exemplary supplementary independent reading materials to all students</p> <p>Expense Listed Above. \$0</p>

Action **15**

Actions/Services	PLANNED	ACTUAL
	Provide a 100% support and intervention teacher to serve and monitor target student groups in English mathematics and English language arts.	Provide a 100% support and intervention teacher to serve and monitor target student groups in English mathematics and English language arts.
Expenditures	Serve and monitor target student groups in English mathematics and English language arts.	Serve and monitor target student groups in English mathematics and English language arts.
	<p>.80 FTE CERTIFICATED TEACHER/ EL Aide 02-0107</p> <p>Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$56,387</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$16,936</p> <p>EL Aide 02-0107/2110 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,954</p> <p>Employee Benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,136</p>	<p>.80 FTE CERTIFICATED TEACHER/ EL Aide 02-0107</p> <p>Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$59,207</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,283</p> <p>EL Aide 02-0107/2110 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,005</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,422</p>

ANALYSIS

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

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

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

The Spring 2017 Report shows Progress is 5 areas including Suspension Rate, English Learners, Graduation (NA) , English Language Arts in Grades 3-8 and Mathematics in Grades3-8.

Loma Vista Increased in all areas versus "Maintained", "Decreased" or "Decreased Significantly". In the "English Learners" category Loma Vista "Increased Significantly". Increases in most case was 5-7 %. Loma Vista Immerion Academy is most proud that all areas are increasing in achievemnt. Suspension Indicators define "Low" as sucessful and will work to maintain a low Suspension Rate.

English Language Arts - Current Position - Low, More than 5 points below but up to 70 points below. Loma Vista group Increased by 7 but less than 20 points

Mathematics - Current Position - Low, More than 25 points below but up to 95 points below. Loma Vista Increased by 5 to less than15 points.

English Learners – Current position - Low, 60.0% to but less than 67.0%. Loma Vista Increased Significantly by 10.0% or greater

Suspension Indicator – Current Position - Low, greater than 0.5% to 1.0% Loma Vista Increased by 0.3% to 2.0%

As such, Loma Vista will continue to work towards the "Increased Significantly" column and work towards a position of Green or Blue sections.

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

The Spring 2017 Report shows Progress is 5 areas including Suspension Rate, English Learners, Graduation (NA) , English Language Arts in Grades 3-8 and Mathematics in Grades3-8.

Loma Vista Increased in all areas versus "Maintained", "Decreased" or "Decreased Significantly". In the "English Learners" category Loma Vista "Increased Significantly".

Increases in most case was 5-7 %. Loma Vista Immerion Academy is most proud that all areas are increasing in achievemnt. Suspension Indicators define "Low" as sucessful and will work to maintain a low Suspension Rate.

English Language Arts - Current Position - Low, More than 5 points below but up to 70 points below. Loma Vista group Increased by 7 but less than 20 points

Mathematics - Current Position - Low, More than 25 points below but up to 95 points below. Loma Vista Increased by 5 to less than15 points.

English Learners – Current position - Low, 60.0% to but less than 67.0%. Loma Vista Increased Significantly by 10.0% or greater

Suspension Indicator – Current Position - Low, greater than 0.5% to 1.0% Loma Vista Increased by 0.3% to 2.0%

As such, Loma Vista will continue to work towards the "Increased Significantly" column and work towards a position of Green or Blue sections.

In 2016/17, 44.6% of the 3rd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Reading Spring Benchmark. The Goal was not met. While the Goal of 5% increase was not met, the plan for Implementation was not changed. Increased effectiveness in Instruction was addressed through continued staff meeting articulation, PLC data review and modified instruction for targeted students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no Material differences between Budgeted Expenditures and Estimated Actual Expenditures. Implementation of Budgeted Expenditures were followed.

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 apparent changes were 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 in 2016-17. Increased effectiveness in Instruction was addressed through continued staff meeting articulation, PLC data review and modified instruction for targeted students.

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

Foster thriving and meaningful parent engagement

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Create parent education workshops and calendar with staff.

Establish baseline surveys for all Family Education Night workshops, create and collect mid year and end of the year parent satisfaction survey.

Collect baseline data for Back to School Night, parent conferences and and Open House.

Design new school website

ACTUAL

A new school website was redesigned the previous LCAP Year. This year the website was updated on a regular quarterly basis. In 2016/17, the school website was visited 13,680 times. This will serve as the baseline data.

Family Education Night workshops, were held on the following Dates - 11/17/16; 12/08/16; 3/16/17 and 04/13/17. Topics included Immigration Information; Homework Help; Limiting Computer use for students and why this is Important. Sign ins were saved and filed. create A district supported End of the year parent satisfaction survey was completed.

Collect baseline data for Back to School Night, parent conferences and and Open House.
Sign ins were Collected and filed for Back to School Night and Parent Conferences.

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**

<p>Actions/Services</p>	<p>PLANNED Provide a series differentiated and interactive parent workshops developed and delivered by staff in English and Spanish. Workshops will build parent capacity, strengthen parent understanding of dual immersion teaching and learning, and provide parents an overview of the common core standards and Smarter Balance Assessment. Workshops will be archived on school website.</p>	<p>ACTUAL Provide a series differentiated and interactive parent workshops developed and delivered by staff in English and Spanish. Workshops will build parent capacity, strengthen parent understanding of dual immersion teaching and learning, and provide parents an overview of the common core standards and Smarter Balance Assessment. Workshops will be archived on school website.</p>
<p>Expenditures</p>	<p>BUDGETED Incorporated into intervention teacher position (listed in goal 1)</p>	<p>ESTIMATED ACTUAL Incorporated into intervention teacher position (listed in goal 1) \$0</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Continue Tool Box, a comprehensive K-6 social emotional curriculum in English and Spanish.</p>	<p>ACTUAL Continue Tool Box, a comprehensive K-6 social emotional curriculum in English and Spanish.</p>
<p>Expenditures</p>	<p>BUDGETED Work with teachers and staff to plan and implement Tool Box overview workshop in English and Spanish</p>	<p>ESTIMATED ACTUAL Work with teachers and staff to plan and implement Tool Box overview workshop in English and Spanish \$0</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Utilize website and social media for school/family communication</p>	<p>ACTUAL Utilize website and social media for school/family communication</p>
<p>Expenditures</p>	<p>BUDGETED Update website and social media channels to increase school and parent communication</p>	<p>ESTIMATED ACTUAL Update website and social media channels to increase school and parent communication \$0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Hold Monthly informal Principal Coffee Chats following PTA meetings to engage all families</p>	<p>ACTUAL Hold Monthly informal Principal Coffee Chats following PTA meetings to engage all families</p>
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Expenditures	<p>BUDGETED Meet the morning after the monthly PTA meeting in the library</p>	<p>ESTIMATED ACTUAL Meet the morning after the monthly PTA meeting in the library</p> <p>\$0</p>
Action 5		
Actions/Services	<p>PLANNED Plan and hold annual mid year school wide Town Hall meeting to review school data and school goals for site plan and LCAP</p>	<p>ACTUAL Plan and hold annual mid year school wide Town Hall meeting to review school data and school goals for site plan and LCAP</p>
Expenditures	<p>BUDGETED Plan and hold annual Town Hall meeting</p> <p>Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$105</p>	<p>ESTIMATED ACTUAL Plan and hold annual Town Hall meeting: Principal conducted meeting. No time cards submitted.</p> <p>\$0</p> <p>Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 0</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$ 0</p>

ANALYSIS

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

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

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

A new school website was redesigned the previous LCAP Year. In 2016-17, the website was updated on a regular quarterly basis. In 2016/17, the school website was visited 13,680 times. This will serve as the baseline data.

Family Education Night workshops, were held on the following Dates - 11/17/16; 12/08/16; 3/16/17 and 04/13/17. Topics included Immigration Information; Homework Help; Limiting Computer Use (for students and why this is Important) and supporting students through the Student Study Process. Sign ins were saved and filed. create A district supported End of the year parent satisfaction survey was completed.

Sign ins were Collected and filed for Back to School Night and Parent Conferences.

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

The overall effectiveness were highly improved from the previous year. Implementation was accomplished through the stated goals and subsequent actions to reach those goals

A new school website was redesigned the previous LCAP Year. This year the website was updated on a regular quarterly basis. In 2016/17, the school website was visited 13,680 times. This will serve as the baseline data.

Family Education Night workshops, were held on the following Dates - 11/17/16; 12/08/16; 3/16/17 and 04/13/17. Topics included Immigration Information; Homework Help; Limiting Computer use for students and why this is Important. Sign ins were saved and filed. create A district supported End of the year parent satisfaction survey was completed.

Sign ins were Collected and filed for Back to School Night and Parent Conferences. Collected data will serve as baseline data for Back to School Night, Parent Conferences and and Open House.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no Material differences between Budgeted Expenditures and Estimated Actual Expenditures. Implementation of Budgeted Expenditures were followed.

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 apparent changes were 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 in 2016-17. Increased effectiveness in Instruction was addressed through continued staff meeting articulation, and through data review and monitoring plans for targeted students.

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	Increase and enrich student engagement at all grade levels
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase Attendance rate by 0.5%

Reduce Chronic absenteeism by 0.5%

Establish consistent development, implementation and collection of data for district Common Core aligned Spanish math, SLA and ELA (grades 2-6) proficiency on District Benchmarks for Loma Vista (Spanish and English)

Increase enrollment by 5%

Maintain student access to all courses

Increase students in HFZ by 1% in Aerobic Capacity and Flexibility

ACTUAL

In 2015/16 the attendance rate was 95.74% . In 2016/17 the attendance rate was 95.46%. The goal of a 0.5% increase was not met.

In 2015/16 the Chronic Absenteeism rate was 11.7%. In 2016/17, the Chronic Absenteeism rate was 10.7%. The goal of a 0.05% decrease was met.

In 2015/16, the enrollment was 272 . In 2016/17, the enrollment was 344 students. The goal of a 5% increase was met.

In 2016/17, student access to all courses was maintained.

In 2015/16 the percentage of 5th grade students in the Healthy Fitness Zone in Aerobic Capacity was 53.3% and in Flexibility it was 73/3%. The results for the 2016/17 PE testing are not available yet.

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
 Ongoing professional development and support through in house professional development and curriculum planning.

Train all TK-6 teachers in an 5 day follow up GLAD training and coaching in the 2016-2017 school year.

ACTUAL
 Ongoing professional development and support through in house professional development and curriculum planning.

Train all TK-6 teachers in an 5 day follow up GLAD training and coaching in the 2016-2017 school year.

Expenditures

BUDGETED
 Deliver ongoing professional development and coaching- GLAD and other focus areas

GLAD TRAINING
 02-9902/5830
 5000-5999: Services And Other Operating Expenditures Charter Focus \$6,000

GLAD TRAINING
 02-0107/1144
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000

GLAD AND OTHER SITE PD SUBS 02-0107/4300 4000-4999: Books And Supplies Supplemental and Concentration \$12,000

GLAD TRAINING 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$18,000

ESTIMATED ACTUAL
 Deliver ongoing professional development and coaching- GLAD and other focus areas

GLAD TRAINING
 02-9902/5830
 5000-5999: Services And Other Operating Expenditures Charter Focus

GLAD TRAINING
 02-0107/1142
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,880

GLAD AND OTHER SITE PD SUBS 02-0107/4300 4000-4999: Books And Supplies Supplemental and Concentration \$2,689

GLAD TRAINING 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$37,177

Action

2

Actions/Services

PLANNED
 Five week invite only Summer Scholars Program targeting students entering grade 1-6. English learners that have not advanced a CELDT level, students that were SST'd and student working below grade were targeted to participate.

ACTUAL
 Five week invite only Summer Scholars Program targeting students entering grade 1-6. English learners that have not advanced a CELDT level, students that were SST'd and student working below grade were targeted to participate.

Expenditures

BUDGETED
 Summer Scholars Program- two credentialed teachers (4 hours) and one Bilingual Assistant (3 hours)
 02-9902
 1000-1999: Certificated Personnel Salaries Charter Focus \$11,500

ESTIMATED ACTUAL
 Summer Scholars Program- two credentialed teachers (4 hours) and one Bilingual Assistant (3 hours)
 02-9902
 1000-1999: Certificated Personnel Salaries Charter Focus \$21,697

Action **3**

Actions/Services

PLANNED
Provide students with an enriching experience through music

ACTUAL
Provide students with an enriching experience through music

Expenditures

BUDGETED
Provide all students with a foundation in music. Providing students in grades 4-6 one hour of music instruction per week,continue upper grade band and provide supplemental music to student K-3

ESTIMATED ACTUAL
Provide all students with a foundation in music. Providing students in grades 4-6 one hour of music instruction per week,continue upper grade band and provide supplemental music to student K-3

02-0000/MUSC
5000-5999: Services And Other Operating Expenditures Base \$16,600
Music 5000-5999: Services And Other Operating Expenditures Charter Focus \$4,990
Music Program Marimba 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,400

02-0000/MUSC
1000-1999: Certificated Personnel Salaries Base \$7,549
Employee Benefits 3000-3999: Employee Benefits Base \$2,314
Music Program Marimba 02-0000-0-1510-1000-5830-102-0000 5000-5999: Services And Other Operating Expenditures Base \$640
Music 5000-5999: Services And Other Operating Expenditures Charter Focus
Music Program Marimba 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,400

Action **4**

Actions/Services

PLANNED
Provide engaging, hands-on, integrated science instruction via the Science Lab for all students

ACTUAL
Provide engaging, hands-on, integrated science instruction via the Science Lab for all students

Expenditures

BUDGETED
Enrich classroom science instruction with student participation in weekly attendance at the site Science Lab; hands-on, integrated lessons to be assisted by Science Facilitator Paraprofessional

ESTIMATED ACTUAL
Enrich classroom science instruction with student participation in weekly attendance at the site Science Lab; hands-on, integrated lessons to be assisted by Science Facilitator Paraprofessional

02-0107
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,871
Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,487
FOSS materials 02-0107/4310 4000-4999: Books And Supplies Supplemental and Concentration \$3,000

02-0107
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,122
Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$684
FOSS materials 02-0107/4310 4000-4999: Books And Supplies Supplemental and Concentration \$0

Action **5**

Actions/Services

PLANNED
Provide literacy opportunities and support via the school Library Program

ACTUAL
Provide literacy opportunities and support via the school Library Program

Expenditures	<p>BUDGETED</p> <p>Promote literacy through weekly visits to the site Library facilitated by the Library Manager; Library to remain open from bell to bell for students to have complete access</p> <p>ADDED Library Books</p> <p>02-0000/2210</p> <p>Salary 2000-2999: Classified Personnel Salaries Base \$21,992 Employee Benefits 3000-3999: Employee Benefits Base \$6,822 Library books 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>Promote literacy through weekly visits to the site Library facilitated by the Library Manager; Library to remain open from bell to bell for students to have complete access</p> <p>ADDED Library Books</p> <p>02-0000/2210</p> <p>Salary 2000-2999: Classified Personnel Salaries Base \$27,819 Employee Benefits 3000-3999: Employee Benefits Base \$8,412 Library Books 4000-4999: Books And Supplies Supplemental and Concentration \$4,220</p>
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Action **6**

Actions/Services	<p>PLANNED</p> <p>Work with consultants to improve Writing By Design implementation and overall writing instruction</p>	<p>ACTUAL</p> <p>Work with consultants to improve Writing By Design implementation and overall writing instruction</p>
Expenditures	<p>BUDGETED</p> <p>Writing by Design 02-0107/4310 4000-4999: Books And Supplies Supplemental and Concentration \$6,000</p> <p>Writing by Design Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6,000</p>	<p>ESTIMATED ACTUAL</p> <p>Purchase classroom Library books for all classrooms and literacy intervention curriculum 4000-4999: Books And Supplies Supplemental and Concentration \$10,607</p> <p>Writing by Design Training: District level discussion determined that staff training in Write Tools in 17-18 would be most effective 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0</p>

Action **7**

Actions/Services	<p>PLANNED</p> <p>Purchase additional materials to support Bridges implementation and math instruction in grades TK-5</p>	<p>ACTUAL</p> <p>Purchase additional materials to support Bridges implementation and math instruction in grades TK-5</p>
Expenditures	<p>BUDGETED</p> <p>Bridges Math Materials 02-0107/4xxx 4000-4999: Books And Supplies Supplemental and Concentration \$6,586</p>	<p>ESTIMATED ACTUAL</p> <p>Bridges Math Materials 02-0107/4xxx 4000-4999: Books And Supplies Supplemental and Concentration \$5,179</p>

ANALYSIS

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

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

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

Overall goals were met through Implementation and follow-through for attendance motivation and support and similarly for reduced chronic absenteeism. Increased enrollment was met through weekly school tours and Semester (2) Recruitment Nights. Sign in were collected and filed.

Increase Attendance rate by 0.5%: In 2015/16 the attendance rate was 95.74% . In 2016/17 the attendance rate was 95.46%. The goal of a 0.5% increase was not met.

Reduce Chronic absenteeism by 0.5%: In 2015/16 the Chronic Absenteeism rate was 11.7%. In 2016/17, the Chronic Absenteeism rate was 10.7%. The goal of a 0.05% decrease was met.

Increase enrollment by 5%: In 2015/16, the enrollment was 272 . In 2016/17, the enrollment was 344 students. The goal of a 5% increase was met.

Maintain student access to all courses: In 2016/17, student access to all courses was maintained.

Establish consistent development, implementation and collection of data for district Common Core aligned Spanish math, SLA and ELA (grades 2-6) proficiency on District Benchmarks for Loma Vista (Spanish and English):

Progress toward meeting this goal was achieved. All English District Benchmarks in Math and Language Arts were implemented Uniformly. Spanish Math was implemented uniformly. Progress in District Benchmarks in Spanish Language Arts was achieved through agreement to uniformly utilize Spanish STAR for Language Arts in Grades 2-6 and replace EDL with an accepted shorter assessment as a Screener and Progress Monitoring in Grade K-1.

Increase students in HFZ by 1% in Aerobic Capacity and Flexibility: In 2015/16 the percentage of 5th grade students in the Healthy Fitness Zone in Aerobic Capacity was 53.3% and in Flexibility it was 73/3%. The results for the 2016/17 PE testing are not available yet.

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

The overall effectiveness of the actions/services achieved for the articulated goal as measured by the ELA were a success. In two areas that were not met, the school will continue to address the stated goal and subsequent achievement. Increase attendance 0.5% will continue to be a school goal addressed through Home communications, phone calls home and Trimester Recognition at awards assemblies Modifications towards consistent development, implementation and collection of data for District Common Core and District Benchmarks was addressed with modifications agreed upon to be implemented in 2017-18. Agreement to uniformly utilize Spanish STAR for Language Arts in Grades 2-6 and replace EDL with an accepted shorter assessment as a Screener and Progress Monitoring in Grade K-1. All English District

Benchmarks in Math and Language Arts were implemented Uniformly. Spanish Math was implemented uniformly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no Material differences between Budgeted Expenditures and Estimated Actual Expenditures. Implementation of Budgeted Expenditures were followed.

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 apparent changes were 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 in 2016-17. Increased effectiveness in Instruction was addressed through continued staff meeting articulation, and through data review and monitoring plans for targeted students.

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

Provide a safe and secure learning environment to support student achievement

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain FIT ratings of all measures "Good"

Review Healthy Kids Survey data and establish measurable goal

Maintain suspension rate at 1% by implementing code of conduct

Maintain an expulsion rate of 0%

ACTUAL

In 2016/17, the FIT ratings were all maintained as "Good".

In 2015/16 5th grade students who reported on the Healthy Kids Survey that they felt safe at school was 53%. The survey is on a 2 year cycle and will be given again in 2017/18.

In 2015/16, the suspension rate was 1.1%. In 2016/17, the rate was 2.3%. The goal of maintaining the rate at 1% was not met.

In 2016/17, the expulsion rate was maintained at 0% expulsions.

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

Action **2**

<p>Actions/Services</p>	<p>PLANNED Continue to implement Tool Box, K-6, a comprehensive social emotional curriculum in English and Spanish</p>	<p>ACTUAL Continue to implement Tool Box, K-6, a comprehensive social emotional curriculum in English and Spanish</p>
<p>Expenditures</p>	<p>BUDGETED Have students meet every two week in cross age "familias" as a follow up to the beginning of the year Tool Box lessons. Upper grade students to help facilitate small group lessons No Cost 4000-4999: Books And Supplies Supplemental and Concentration</p>	<p>ESTIMATED ACTUAL Have students meet every two week in cross age "familias" as a follow up to the beginning of the year Tool Box lessons. Upper grade students to help facilitate small group lessons No Cost 4000-4999: Books And Supplies Supplemental and Concentration \$0</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Provide counseling services and extra support in social/friendship skills</p>	<p>ACTUAL Provide counseling services and extra support in social/friendship skills</p>
<p>Expenditures</p>	<p>BUDGETED Increase counseling services by half a day to a full day each week 02-0107/1112 Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,432 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,784</p>	<p>ESTIMATED ACTUAL Increase counseling services by half a day to a full day each week 02-0107/1200 Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,903 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,973</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Provide base line of 13 hours of custodial support daily</p>	<p>ACTUAL Provide base line of 13 hours of custodial support daily</p>
<p>Expenditures</p>	<p>BUDGETED 16/17 13 HOURS OF SUPPORT 02-0000/2212 Salary 2000-2999: Classified Personnel Salaries Base \$63,000 Employee Benefits 3000-3999: Employee Benefits Base \$17,200</p>	<p>ESTIMATED ACTUAL 16/17 13 HOURS OF SUPPORT 02-0000/2212 Salary 2000-2999: Classified Personnel Salaries Base \$69,212 Employee Benefits 3000-3999: Employee Benefits Base \$28,056</p>

Action **5**

Actions/Services	PLANNED Provide baseline of 9.75 hours of campus supervision	ACTUAL Provide baseline of 9.75 hours of campus supervision
Expenditures	BUDGETED Maintain 9.75 hours of campus supervision 16/17 9.75 hours 02-0000/2910 Salary 2000-2999: Classified Personnel Salaries Base \$27,209 Employee Benefits 3000-3999: Employee Benefits Base \$3,295	ESTIMATED ACTUAL Maintain 9.75 hours of campus supervision 16/17 9.75 hours 02-0000/2910 Salary 2000-2999: Classified Personnel Salaries Base \$28,983 Employee Benefits 3000-3999: Employee Benefits Base \$3,264

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.

Maintain FIT ratings of all measures “Good”: In 2016/17, the FIT ratings were all maintained as "Good". This was achieved through program and staff implementation of stated goals and program monitoring

Review Healthy Kids Survey data and establish measurable goal: In 2015/16 5th grade students who reported on the Healthy Kids Survey that they felt safe at school was 53%. The survey is on a 2 year cycle and will be given again in 2017/18.

Maintain suspension rate at 1% by implementing code of conduct. : In 2015/16, the suspension rate was 1.1%. In 2016/17, the rate was 2.3%. The goal of maintaining the rate at 1% was not met. The stated goal will continue with implementation through the code of conduct reviewed and communicated to the student body as well as continued use of Tool Box as a means of monitoring self control and conflict management through the use of Tool Box's "Tools", parent communications from staff

Maintain an expulsion rate of 0%: In 2016/17, the expulsion rate was maintained at 0% expulsions. This was achieved through program and staff implementation of stated goals and program monitoring

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

The overall effectiveness of the actions/services achieved for the articulated goal as measured by the ELA were a success. In the 1 area that was not met, the school will continue to address the stated goal and subsequent achievement.

Maintain FIT ratings of all measures "Good": In 2016/17, the FIT ratings were all maintained as "Good".

Review Healthy Kids Survey data and establish measurable goal: In 2015/16 5th grade students who reported on the Healthy Kids Survey that they felt safe at school was 53%. The survey is on a 2 year cycle and will be given again in 2017/18

Maintain suspension rate at 1% by implementing code of conduct: In 2015/16, the suspension rate was 1.1%: In 2016/17, the rate was 2.3%. The goal of maintaining the rate at 1% was not met. The stated goal will continue with implementation through the code of conduct reviewed and communicated to the student body as well as continued use of Tool Box as a means of monitoring self control and conflict management through the use of Tool Box's "Tools", parent communications from staff

Maintain an expulsion rate of 0%: In 2016/17, the expulsion rate was maintained at 0% expulsions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no Material differences between Budgeted Expenditures and Estimated Actual Expenditures. Implementation of Budgeted Expenditures were followed.

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 apparent changes were 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 in 2016-17. Increased effectiveness in Instruction was addressed through continued staff meeting articulation, and through data review and monitoring plans for targeted students.

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?

1. Electronic survey-: A survey was sent out electronically with hard copies available at each school office. The survey was sent to all staff and parents in the district. The questions were simply, what skills and competencies do you want our students to possess when they leave our schools, what do you think should be a supporting goal or priority for the district to accomplish these goals for students, and what actions or programs would like to see in our schools to support the students in the attainment of these skills and competencies.

2. Summary of Stakeholder Involvement - All stakeholders were invited to participate in Committee Meetings. Each site including Loma Vista then formed it's annual LCAP Advisory Group that had staff, parent, and unduplicated student representatives to formulate the specifics of their LCAP. The final draft LCAP's were available for public review and comment both on the web page as well as hard copies in each office.

In the 2016-17 school year the LCAP committee met to review the LCAP process and to go through the Program goals and the initial budget. After the preliminary orientation and review of the process, and as the program and budget process developed the updated information was shared in meetings.

8. 2016-17 LCAP Advisory Groups Meetings and Staff Meetings were held to discuss and recommend draft LCAP's January 18, February 15, March 31, April 24, May 22 : 2015-16 LCAP's were, reviewed, crafted and discussed before each Advisory group gave their approval and recommendation to accept their site specific LCAP. Plans were then modified or changed to reflect the needs, goals and actions of each individual school site.

Part of the January 18 and February 15, 2017 meeting included review and outlines the The 3 major groups of the LCAP that included 8 subgroups. those included the Conditions of Learning, Pupil Outcomes and Engagement and the corresponding sub areas.

Board Updates- Regularly Scheduled: A standing agenda item is listed on the School board agendas and in the superintendent report. The board was apprised with all LCAP and LCFF updates as need or requested.

The February 15, 2017 Meeting included the 2017-18 school academic plan and preliminary budget as part of the draft LCAP Proposal.

The April 24, 2017 Meeting included edits on the school academic program and the corresponding school budget based on discussion by the LCAP Committee.

The May 22, 2017 included the final school academic plan and the corresponding proposed budget with the intent to meet approval requirements. The Final Loma Vista LCAP was presented to the LCAP Advisory committee on May 22, 2015- Notes were taken and questions were answered at the mtg.

12. Final review of the LCAP's and the 2017-2018 budget occurred at the June 2017 school board meeting: The district LCAP was read and accepted as well as the budget adopted for the 2016-2017 school year. The 4 dependent charter LCAP's and the 1 independent charter LCAP were also accepted

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. A review and orientation of the LCAP Process as well as an introduction to school actions created a basis for discussion on school goals and subsequent budget.

2. The continued discussion of the LCAP process including the 8 areas of the LCAP Plan allowed the committee to look at school goals and actions in a more specific manner. Input was taken from the group to form a school plan that integrated staff and parent suggestions. Goals and Actions generated at meetings were incorporated into the final goals and actions.
3. After input was taken and a draft was presented for the school plan and school budget allowing for balance input from all constituent groups.
4. The impact was that a draft was moved forward for further discussion by the group and additional edits moving towards a final document.
5. The regularly scheduled meetings assisted in engaging all stakeholders as well as in enlisting participation
6. Site specific goals and actions were also formulated as a result of the meetings. The goals and actions were incorporated into the final LCAP.
7. Draft goals were then modified after district review and input and site meetings to be incorporated into the final LCAP
8. Each dependent charter and district school completed their action plan after reviewing the district goals, modifying for their school site and incorporating their plans for the unduplicated students at each site. Superintendent met with each site principal to integrate district goals and site goals into the LCAP Plan
9. Keeping the Board and the public informed on the progress of the LCAP and clarifying any questions as to the direction of the plan.
10. The business manager reviewed the financial portions of the LCAP's and created the 2017-2018 budget from the plans
11. A final school plan and budget was completed with the assistance of the committee members and an intent to move the LCAP Plan forward for board approval.
12. Final LCAPs were approved and accepted

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

Implement Common Core standards to increase student 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](#)

Students need to demonstrate increasing Achievement in English Language Arts and Mathematics. English Learners need to demonstrate increasing progress and proficiency in English Language Development. Spanish Language Learners need to demonstrate increasing progress and proficiency in Spanish Language Development.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of K through 6th grade students at benchmark or above level on EDL Spring Benchmark District Spring STAR Reading Benchmarks, Grades 2-6 scoring within grade level proficiency District Spring STAR Math Benchmarks, Grades 2-6 scoring within grade level proficiency CELDT Data: AMAO Goal1, Percentage of English Learners Making Annual Progress in Learning English on the CELDT	Baselines for comparison data were not established for EDL The 2016/17 CDE criteria for AMAO goal 1 was targeted at 63.5% of EL students making annual progress on the CELDT. Loma Vista had 66.7% of EL students making progress. The 2016/17 CDE criteria for AMAO goal 1 was targeted at 26.7% of EL students attaining English proficient level on the CELDT. Loma Vista had 39.3% of EL students attaining proficient level.	5% increase on students at each grade level in spring on EDL in respective cohort Meet CDE criteria for English Learners showing progress as measured by the CELDT: AMAO Goal 1 Meet CDE criteria for English Learners proficient on the CELDT: AMAO Goal 2 2% Increase in 3rd through 6th grade students scoring met or exceeded standards on SBA spring assessment	5% increase on students at each grade level in spring on EDL in respective cohort Meet CDE criteria for English Learners showing progress as measured by the CELDT: AMAO Goal 1 Meet CDE criteria for English Learners proficient on the CELDT: AMAO Goal 2 2% Increase in 3rd through 6th grade students scoring met or exceeded standards on SBA spring assessment	5% increase on students at each grade level in spring on EDL in respective cohort Meet CDE criteria for English Learners showing progress as measured by the CELDT: AMAO Goal 1 Meet CDE criteria for English Learners proficient on the CELDT: AMAO Goal 2 2% Increase in 3rd through 6th grade students scoring met or exceeded standards on SBA spring assessment

<p>AMAO Goal 2, Percentage of English Learners Attaining the English Proficient Level on the CELDT</p> <p>3rd to 6th grade Caaspp Tests results ELA, Math and 5th grade Science</p> <p>Reclassification (RFEP) data</p> <p>Williams Act and Common Core Curriculum data:</p> <p>All students have access to state adopted CCSS textbooks and/or Common Core supplemental Instructional Materials 100% access (Williams Act)</p> <p>Common Core Standards are currently being implemented in English and Math Next Generation Science Standards are currently being implemented in grades K-5</p> <p>100% teachers appropriately assigned</p> <p>CST: N/A API: N/A CTE courses N/A AP: N/A EAP: N/A</p>	<p>In 2016/17, 44.6% of the 3rd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Reading Spring Benchmark.</p> <p>In 2016/17, 57.4% of the 3rd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Math Spring benchmark.</p> <p>In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA ELA test totaled 31%.</p> <p>In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA Math test totaled 25%.</p> <p>In 2015/16 5th grade students meeting or exceeding standard in CST Science test totaled 40%.</p> <p>In 2016/17 the rate was 15%. Goal of 2% increase was met.</p> <p>In 2016/17, 100% of teachers were using CCSS adopted curriculum, textbooks and supplemental materials.</p> <p>In 2016/17, 100% of Common Core Standards were implemented and assessed in English, Math and Science (K-6, including 6th grade).</p> <p>In 2016/17, 100% of appropriately assigned and fully credentialed teachers was maintained.</p>	<p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Reading Spring Benchmark</p> <p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Math Spring Benchmark</p> <p>2% increase of RFEP Re-designation Rate</p> <p>100% of teachers will be using state adopted CCSS curriculum, textbooks and supplemental materials</p> <p>100% of Common Core Standards will be implemented and assessed in English, Math and Science (K-5)</p> <p>Maintain 100% appropriately assigned and fully credentialed teachers</p>	<p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Reading Spring Benchmark</p> <p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Math Spring Benchmark</p> <p>2% increase of RFEP Re-designation Rate</p> <p>100% of teachers will be using state adopted CCSS curriculum, textbooks and supplemental materials</p> <p>100% of Common Core Standards will be implemented and assessed in English, Math and Science (K-5)</p> <p>Maintain 100% appropriately assigned and fully credentialed teachers</p>	<p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Reading Spring Benchmark</p> <p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Math Spring Benchmark</p> <p>2% increase of RFEP Re-designation Rate</p> <p>100% of teachers will be using state adopted CCSS curriculum, textbooks and supplemental materials</p> <p>100% of Common Core Standards will be implemented and assessed in English, Math and Science (K-5)</p> <p>Maintain 100% appropriately assigned and fully credentialed teachers</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement new benchmarks and monitor and adapt as needed

2018-19

New Modified Unchanged

Implement new benchmarks and monitor and adapt as needed

2019-20

New Modified Unchanged

Implement new benchmarks and monitor and adapt as needed

BUDGETED EXPENDITURES

2017-18

Budget Reference	Maintain Director of Curriculum to monitor data and support teachers and admins with data interpretations and action plans 01-0000/1312
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2018-19

Budget Reference	Maintain Director of Curriculum to monitor data and support teachers and admins with data interpretations and action plans 01-0000/1312
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2019-20

Budget Reference	Maintain Director of Curriculum to monitor data and support teachers and admins with data interpretations and action plans 01-0000/1312
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Amount	\$19,795	Amount	\$19,795	Amount	\$19,795
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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 [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Implement new common core aligned writing units and monitor and adapt

2018-19

New Modified Unchanged

Implement new common core aligned writing units and monitor and adapt

2019-20

New Modified Unchanged

Implement new common core aligned writing units and monitor and adapt

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference	ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. \$500 stipend per teacher 01-0026/CCSS	Budget Reference	ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. \$500 stipend per teacher 01-0026/CCSS	Budget Reference	ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. \$500 stipend per teacher 01-0026/CCSS
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$220	Amount	\$220	Amount	\$220
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement Math committee to lead Common core Math Standards implementation

2018-19

New Modified Unchanged

Implement Math committee to lead Common core Math Standards implementation

2019-20

New Modified Unchanged

Implement Math committee to lead Common core Math Standards implementation

BUDGETED EXPENDITURES

2017-18

Budget Reference
Maintain Committee to monitor remaining math standard implementation and adjust report cards and benchmarks. Two Teachers per Site. \$500 stipend per teacher.
01-0026/CCSS

Amount
\$1,000

Source
Base

Budget Reference
1000-1999: Certificated Personnel Salaries Salary

Amount
\$220

Source
Base

Budget Reference
3000-3999: Employee Benefits Employee Benefits

2018-19

Budget Reference
Maintain Committee to monitor remaining math standard implementation and adjust report cards and benchmarks. Two Teachers per Site. \$500 stipend per teacher.
01-0026/CCSS

Amount
\$1,000

Source
Base

Budget Reference
1000-1999: Certificated Personnel Salaries Salary

Amount
\$220

Source
Base

Budget Reference
3000-3999: Employee Benefits Employee Benefits

2019-20

Budget Reference
Maintain Committee to monitor remaining math standard implementation and adjust report cards and benchmarks. Two Teachers per Site. \$500 stipend per teacher.
01-0026/CCSS

Amount
\$1,000

Source
Base

Budget Reference
1000-1999: Certificated Personnel Salaries Salary

Amount
\$220

Source
Base

Budget Reference
3000-3999: Employee Benefits Employee Benefits

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 [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Continue Contract for Illuminate for student data management

2018-19

- New Modified Unchanged

Continue Contract for Illuminate for student data management

2019-20

- New Modified Unchanged

Continue Contract for Illuminate for student data management

BUDGETED EXPENDITURES

2017-18

Amount	\$1,620
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Track student achievement data and implement gradebook function 02-0000-0-1110-1000-5830-102-0000

2018-19

Amount	\$1,620
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Track student achievement data and implement gradebook function 02-0000-0-1110-1000-5830-102-0000

2019-20

Amount	\$1,620
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Track student achievement data and implement gradebook function 02-0000-0-1110-1000-5830-102-0000

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 [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Assure that all regular education teachers are BCLAD and Highly qualified and appropriately assigned
Assure that all special education teachers are Highly qualified and appropriately assigned

2018-19

- New Modified Unchanged

Assure that all regular education teachers are BCLAD and Highly qualified and appropriately assigned
Assure that all special education teachers are Highly qualified and appropriately assigned

2019-20

- New Modified Unchanged

Assure that all regular education teachers are BCLAD and Highly qualified and appropriately assigned
Assure that all special education teachers are Highly qualified and appropriately assigned

BUDGETED EXPENDITURES

2017-18

Budget Reference	Hire and maintain Highly Qualified BCLAD regular ed teachers and classified support staff 02-0000 &1400/1112
Amount	\$1,046,067
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary

2018-19

Budget Reference	Hire and maintain Highly Qualified BCLAD regular ed teachers and classified support staff 02-0000 &1400/1112
Amount	\$1,046,067
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary

2019-20

Budget Reference	Hire and maintain Highly Qualified BCLAD regular ed teachers and classified support staff 02-0000 &1400/1112
Amount	\$1,046,067
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary

Amount	\$325,397	Amount	\$325,397	Amount	\$325,397
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$499,844	Amount	\$499,844	Amount	\$499,844
Source	Base	Source	Base	Source	Base
Budget Reference	Special Ed	Budget Reference	Special Ed	Budget Reference	Special Ed
Amount	\$47,903	Amount	\$47,903	Amount	\$47,903
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CSR Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries CSR Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries CSR Teacher
Amount	\$18,160	Amount	\$18,160	Amount	\$18,160
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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 [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize Core Instructional materials

2018-19

New Modified Unchanged

Utilize Core Instructional materials

2019-20

New Modified Unchanged

Utilize Core Instructional materials

BUDGETED EXPENDITURES

2017-18

Budget Reference	Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students
Amount	\$5,340
Source	Base
Budget Reference	4000-4999: Books And Supplies Textbooks 02-0000/4110
Amount	\$16,020
Source	Restricted Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks 02-6300/4310

2018-19

Budget Reference	Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students
Amount	\$5,340
Source	Base
Budget Reference	4000-4999: Books And Supplies Textbooks 02-0000/4110
Amount	\$16,020
Source	Restricted Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks 02-6300/4310

2019-20

Budget Reference	Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students
Amount	\$5,340
Source	Base
Budget Reference	4000-4999: Books And Supplies Textbooks 02-0000/4110
Amount	\$16,020
Source	Restricted Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks 02-6300/4310

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 [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Writing cross grade analysis of student writing every six weeks and collaboration and writing unit planning development

2018-19

- New Modified Unchanged

Writing cross grade analysis of student writing every six weeks and collaboration and writing unit planning development

2019-20

- New Modified Unchanged

Writing cross grade analysis of student writing every six weeks and collaboration and writing unit planning development

BUDGETED EXPENDITURES

2017-18

Budget Reference	Principal to monitor writing data and support teachers with data analysis and interpretations, and action plans Not to exceed 10 hours per teacher each school year
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$350
Source	Supplemental and Concentration

2018-19

Budget Reference	Principal to monitor writing data and support teachers with data analysis and interpretations, and action plans Not to exceed 10 hours per teacher each school year
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$350
Source	Supplemental and Concentration

2019-20

Budget Reference	Principal to monitor writing data and support teachers with data analysis and interpretations, and action plans Not to exceed 10 hours per teacher each school year
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$350
Source	Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

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 [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

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 [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Monitor independent/recreational reading progress with Accelerated Reader in English and Spanish

2018-19

- New Modified Unchanged

Monitor independent/recreational reading progress with Accelerated Reader in English and Spanish

2019-20

- New Modified Unchanged

Monitor independent/recreational reading progress with Accelerated Reader in English and Spanish

BUDGETED EXPENDITURES

2017-18

Amount	5,524
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Utilize Accelerated Reader and track student independent/recreational reading achievement in English and Spanish PAID BY DISTRICT 01-0026

2018-19

Amount	5,524
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Utilize Accelerated Reader and track student independent/recreational reading achievement in English and Spanish PAID BY DISTRICT 01-0026

2019-20

Amount	5,524
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Utilize Accelerated Reader and track student independent/recreational reading achievement in English and Spanish PAID BY DISTRICT 01-0026

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 [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide support to students and teachers of CCSS Technology Standards through computer instruction and data analysis using Illuminate, STAR Math and Reading and iXL

2018-19

New Modified Unchanged

Provide support to students and teachers of CCSS Technology Standards through computer instruction and data analysis using Illuminate, STAR Math and Reading and iXL

2019-20

New Modified Unchanged

Provide support to students and teachers of CCSS Technology Standards through computer instruction and data analysis using Illuminate, STAR Math and Reading and iXL

BUDGETED EXPENDITURES

2017-18

Budget Reference	Computer lab aide to monitor sessions for students in grades 2-6. Print progress reports every two weeks for students to send home to parents
Amount	\$4122
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary 02-0107
Amount	\$1,372

2018-19

Budget Reference	Computer lab aide to monitor sessions for students in grades 2-6. Print progress reports every two weeks for students to send home to parents
Amount	\$4122
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary 02-0107
Amount	\$1,372

2019-20

Budget Reference	Computer lab aide to monitor sessions for students in grades 2-6. Print progress reports every two weeks for students to send home to parents
Amount	\$4122
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary 02-0107
Amount	\$1,372

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **11**

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Budget Reference		Budget Reference		Budget Reference	
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Action **12**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide all teachers K-6 (50 minutes above district provided base) of P.E. instruction utilizing the SPARK

2018-19

New Modified Unchanged

Provide all teachers K-6 (50 minutes above district provided base) of P.E. instruction utilizing the SPARK

2019-20

New Modified Unchanged

Provide all teachers K-6 (50 minutes above district provided base) of P.E. instruction utilizing the SPARK

program each week. Teachers to use the time to provide instruction to targeted students.

program each week. Teachers to use the time to provide instruction to targeted students.

program each week. Teachers to use the time to provide instruction to targeted students.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Hire P.E. teacher for 12-14 hours per week 02-0000
Amount	\$25,256
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary
Amount	\$7,318
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2018-19

Budget Reference	Hire P.E. teacher for 12-14 hours per week 02-0000
Amount	\$25,256
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary
Amount	\$7,318
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2019-20

Budget Reference	Hire P.E. teacher for 12-14 hours per week 02-0000
Amount	\$25,256
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary
Amount	\$7,318
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **13**

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

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

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize Core Instructional materials in Spanish and English

2018-19

New Modified Unchanged

Utilize Core Instructional materials in Spanish and English

2019-20

New Modified Unchanged

Utilize Core Instructional materials in Spanish and English

BUDGETED EXPENDITURES

2017-18

Budget Reference

Purchase and provide Board adopted textbooks and supplementary instructional materials to all students

Expense Listed Above.

2018-19

Budget Reference

Purchase and provide Board adopted textbooks and supplementary instructional materials to all students

Expense Listed Above.

2019-20

Budget Reference

Purchase and provide Board adopted textbooks and supplementary instructional materials to all students

Expense Listed Above.

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 [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase classroom reading material (K-1 Spanish/2-6 Spanish and English) to align and reinforce all homework reading to the scope and sequence of the Common Core Language Arts text structures, reading comprehension and vocabulary development

2018-19

New Modified Unchanged

Purchase classroom reading material (K-1 Spanish/2-6 Spanish and English) to align and reinforce all homework reading to the scope and sequence of the Common Core Language Arts text structures, reading comprehension and vocabulary development

2019-20

New Modified Unchanged

Purchase classroom reading material (K-1 Spanish/2-6 Spanish and English) to align and reinforce all homework reading to the scope and sequence of the Common Core Language Arts text structures, reading comprehension and vocabulary development

BUDGETED EXPENDITURES

2017-18

Budget Reference

Purchase and provide exemplary supplementary independent reading materials to all students

Expense Listed Above.

2018-19

Budget Reference

Purchase and provide exemplary supplementary independent reading materials to all students

Expense Listed Above.

2019-20

Budget Reference

Purchase and provide exemplary supplementary independent reading materials to all students

Expense Listed Above.

Action **15**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a 100% support and intervention teacher to serve and monitor target student groups in English mathematics and English language arts. (80%Spanish and English)

2018-19

New Modified Unchanged

Provide a 100% support and intervention teacher to serve and monitor target student groups in English mathematics and English language arts. (80%Spanish and English)

2019-20

New Modified Unchanged

Provide a 100% support and intervention teacher to serve and monitor target student groups in English mathematics and English language arts. (80%Spanish and English)

BUDGETED EXPENDITURES

2017-18

Budget Reference	Serve and monitor target student groups in English mathematics and English language arts. .80 FTE CERTIFICATED TEACHER/ EL Aide 02-0107-0-1570-1000-1112-102-0000
Amount	\$59,207
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$18,406
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$21,905
Source	Supplemental and Concentration

2018-19

Budget Reference	Serve and monitor target student groups in English mathematics and English language arts. .80 FTE CERTIFICATED TEACHER/ EL Aide 02-0107-0-1570-1000-1112-102-0000
Amount	\$59,207
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$18,406
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$21,905
Source	Supplemental and Concentration

2019-20

Budget Reference	Serve and monitor target student groups in English mathematics and English language arts. .80 FTE CERTIFICATED TEACHER/ EL Aide 02-0107-0-1570-1000-1112-102-0000
Amount	\$59,207
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$18,406
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$21,905
Source	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistant Bilingual 02-0000/2110	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistant Bilingual 02-0000/2110	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistant Bilingual 02-0000/2110
Amount	\$7,292	Amount	\$7,292	Amount	\$7,292
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 16

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Science Tech Support .050 FTE	Science Tech Support .050 FTE	Science Tech Support .050 FTE

BUDGETED EXPENDITURES

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

Amount	\$716	Amount	\$716	Amount	\$716
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Science Tech	Budget Reference	2000-2999: Classified Personnel Salaries Science Tech	Budget Reference	2000-2999: Classified Personnel Salaries Science Tech
Amount	\$262	Amount	\$262	Amount	\$262
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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

Foster thriving and meaningful parent engagement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need strong connection between families and schools to further cooperation and collaboration, and to better support parents/ guardians and staff and their shared mission of improved student achievement and well being.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance at Family Education/Community nights. Parent volunteer tracking system. Parent satisfaction and feedback from surveys. School website visits.	In 2016/17, the school website was visited 13,680 times.	Create parent education workshops and calendar with staff. Establish baseline surveys for all Family Education Night workshops, create and collect mid year and end of the year parent satisfaction survey. Collect baseline data for Back to School Night, parent conferences and and Open House. Design new school website	Create parent education workshops and calendar with staff. Establish baseline surveys for all Family Education Night workshops, create and collect mid year and end of the year parent satisfaction survey. Collect baseline data for Back to School Night, parent conferences and and Open House. Design new school website	Create parent education workshops and calendar with staff. Establish baseline surveys for all Family Education Night workshops, create and collect mid year and end of the year parent satisfaction survey. Collect baseline data for Back to School Night, parent conferences and and Open House. Design new school website

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a series differentiated and interactive parent workshops developed and delivered by staff in English and Spanish. Workshops will build parent capacity, strengthen parent understanding of dual immersion teaching and learning, and provide parents an overview of the common core standards and Smarter Balance Assessment. Workshops will be archived on school website.

2018-19

New Modified Unchanged

Provide a series differentiated and interactive parent workshops developed and delivered by staff in English and Spanish. Workshops will build parent capacity, strengthen parent understanding of dual immersion teaching and learning, and provide parents an overview of the common core standards and Smarter Balance Assessment. Workshops will be archived on school website.

2019-20

New Modified Unchanged

Provide a series differentiated and interactive parent workshops developed and delivered by staff in English and Spanish. Workshops will build parent capacity, strengthen parent understanding of dual immersion teaching and learning, and provide parents an overview of the common core standards and Smarter Balance Assessment. Workshops will be archived on school website.

BUDGETED EXPENDITURES

2017-18

Budget Reference Incorporated into intervention teacher position (listed in goal 1)

2018-19

Budget Reference Incorporated into intervention teacher position (listed in goal 1)

2019-20

Budget Reference Incorporated into intervention teacher position (listed in goal 1)

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Tool Box, a comprehensive K-6 social emotional curriculum in English and Spanish.

2018-19

New Modified Unchanged

Continue Tool Box, a comprehensive K-6 social emotional curriculum in English and Spanish.

2019-20

New Modified Unchanged

Continue Tool Box, a comprehensive K-6 social emotional curriculum in English and Spanish.

BUDGETED EXPENDITURES

2017-18

Budget Reference

Work with teachers and staff to plan and implement Tool Box overview workshop in English and Spanish

2018-19

Budget Reference

Work with teachers and staff to plan and implement Tool Box overview workshop in English and Spanish

2019-20

Budget Reference

Work with teachers and staff to plan and implement Tool Box overview workshop in English and Spanish

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize website and social media for school/family communication with Computer Tech Support

Expense for Computer Tech in Goal 1

2018-19

New Modified Unchanged

Utilize website and social media for school/family communication with Computer Tech Support

Expense for Computer Tech in Goal 1

2019-20

New Modified Unchanged

Utilize website and social media for school/family communication with Computer Tech Support

Expense for Computer Tech in Goal 1

BUDGETED EXPENDITURES

2017-18

Budget Reference

Update website and social media channels to increase school and parent communication

2018-19

Budget Reference

Update website and social media channels to increase school and parent communication

2019-20

Budget Reference

Update website and social media channels to increase school and parent communication

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 [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hold Monthly informal Principal Coffee Chats following PTA meetings to engage all families

2018-19

New Modified Unchanged

Hold Monthly informal Principal Coffee Chats following PTA meetings to engage all families

2019-20

New Modified Unchanged

Hold Monthly informal Principal Coffee Chats following PTA meetings to engage all families

BUDGETED EXPENDITURES

2017-18

Budget Reference Meet the morning after the monthly PTA meeting in the library

2018-19

Budget Reference Meet the morning after the monthly PTA meeting in the library

2019-20

Budget Reference Meet the morning after the monthly PTA meeting in the library

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Plan and hold annual mid year school wide Town Hall meeting to review school data and school goals for site plan and LCAP

2018-19

New Modified Unchanged

Plan and hold annual mid year school wide Town Hall meeting to review school data and school goals for site plan and LCAP

2019-20

New Modified Unchanged

Plan and hold annual mid year school wide Town Hall meeting to review school data and school goals for site plan and LCAP

BUDGETED EXPENDITURES

2017-18

Budget Reference	Plan and hold annual Town Hall meeting
Amount	\$0
Source	Supplemental and Concentration
Budget Reference	

2018-19

Budget Reference	Plan and hold annual Town Hall meeting
Amount	\$0
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary

2019-20

Budget Reference	Plan and hold annual Town Hall meeting
Amount	\$0
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary

Amount	
Source	
Budget Reference	

Amount	\$105
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Amount	\$105
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits

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
Increase and enrich student engagement at all grade levels

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Students need to be engaged in their learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Current Attendance Rate	In 2016/17 the attendance rate was 95.46%.	Increase Attendance rate by 0.5%	Increase Attendance rate by 0.5%	Increase Attendance rate by 0.5%
Chronic Absenteeism rate	In 2016/17, the Chronic Absenteeism rate was 10.7%.	Reduce Chronic absenteeism by 0.5%	Reduce Chronic absenteeism by 0.5%	Reduce Chronic absenteeism by 0.5%
School enrollment	In 2016/17, the enrollment was 344 students.	Establish consistent development, implementation and collection of data for district	Establish consistent development, implementation and collection of data for district	Establish consistent development, implementation and collection of data for district
100% of students have access to all courses required by ed code: ELA, Math, Science, Social Studies, Health, PE, Art, Music	In 2016/17, student access to all courses was maintained.	Common Core aligned Spanish math, SLA and ELA (grades 2-6) proficiency on District Benchmarks for Loma Vista (Spanish and English)	Common Core aligned Spanish math, SLA and ELA (grades 2-6) proficiency on District Benchmarks for Loma Vista (Spanish and English)	Common Core aligned Spanish math, SLA and ELA (grades 2-6) proficiency on District Benchmarks for Loma Vista (Spanish and English)
Physical Fitness Test Results:	In 2015/16 the percentage of 5th grade students in the Healthy Fitness Zone in Aerobic Capacity was 53.3% and in Flexibility it was 73/3%. The results for the 2016/17 PE testing are not available yet.	Increase enrollment by 5%	Increase enrollment by 5%	Increase enrollment by 5%
Middle school drop out rate: N/A		Maintain student access to all courses	Maintain student access to all courses	Maintain student access to all courses
High School Drop out rate: N/A		Increase students in HFZ by 1% in Aerobic Capacity and Flexibility	Increase students in HFZ by 1% in Aerobic Capacity and Flexibility	Increase students in HFZ by 1% in Aerobic Capacity and Flexibility
High School graduation rate: N/A				

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Ongoing professional development and support through in house professional development and curriculum planning.

Train all TK-6 teachers in an 5 day follow up GLAD training and coaching in the 2017- 2018 school year.

2018-19

New Modified Unchanged

Ongoing professional development and support through in house professional development and curriculum planning.

Train all TK-6 teachers in an 5 day follow up GLAD training and coaching in the 2017- 2018 school year.

2019-20

New Modified Unchanged

Ongoing professional development and support through in house professional development and curriculum planning.

Train all TK-6 teachers in an 5 day follow up GLAD training and coaching in the 2017- 2018 school year.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,270	Amount	\$5,270	Amount	\$5,270
Source	Charter Focus	Source	Charter Focus	Source	Charter Focus
Budget Reference	4000-4999: Books And Supplies Deliver ongoing professional development and coaching- GLAD and other focus areas GLAD Inst Supplies 02-9902-0-1110-1000-4300-102-0000	Budget Reference	4000-4999: Books And Supplies Deliver ongoing professional development and coaching- GLAD and other focus areas GLAD Inst Supplies 02-9902-0-1110-1000-4300-102-0000	Budget Reference	4000-4999: Books And Supplies Deliver ongoing professional development and coaching- GLAD and other focus areas GLAD Inst Supplies 02-9902-0-1110-1000-4300-102-0000
Amount	\$29,875	Amount	\$29,875	Amount	\$29,875
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures GLAD TRAINING 02-0107/5830	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures GLAD TRAINING 02-0107/5830	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures GLAD TRAINING 02-0107/5830
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub Teachers/Training	Budget Reference	1000-1999: Certificated Personnel Salaries Sub Teachers/Training	Budget Reference	1000-1999: Certificated Personnel Salaries Sub Teachers/Training
Amount	\$1,970	Amount	\$1,970	Amount	\$1,970
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a process for identifying students who are struggling academically or socially and plan to implement a course of action of scaffold supports

2018-19

New Modified Unchanged

Provide a process for identifying students who are struggling academically or socially and plan to implement a course of action of scaffold supports

2019-20

New Modified Unchanged

Provide a process for identifying students who are struggling academically or socially and plan to implement a course of action of scaffold supports

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Study Team (SST) days designed to identify the needs of services to be provided to students performing below grade level due to academics and social/emotional needs

2018-19

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Study Team (SST) days designed to identify the needs of services to be provided to students performing below grade level due to academics and social/emotional needs

2019-20

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Study Team (SST) days designed to identify the needs of services to be provided to students performing below grade level due to academics and social/emotional needs

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Summer Scholars Program targeting students entering grade 1-6. English learners that have not advanced a CELDT level, students that were SST'd and student working below grade were targeted to participate.

2018-19

New Modified Unchanged

Summer Scholars Program targeting students entering grade 1-6. English learners that have not advanced a CELDT level, students that were SST'd and student working below grade were targeted to participate.

2019-20

New Modified Unchanged

Summer Scholars Program targeting students entering grade 1-6. English learners that have not advanced a CELDT level, students that were SST'd and student working below grade were targeted to participate.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$9,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer Scholars Program- two credentialed teachers (4 hours) and one Bilingual Assistant (3 hours)

2019-20

Amount	\$9,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer Scholars Program- two credentialed teachers (4 hours) and one Bilingual Assistant (3 hours)

	Summer Scholars Program- two credentialed teachers (4 hours) and one Bilingual Assistant (3 hours) 02-9902		02-9902		02-9902
Amount	\$549	Amount	\$549	Amount	\$549
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Scholar Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Summer Scholar Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Summer Scholar Teachers
Amount	\$3,398	Amount	\$3,398	Amount	\$3,398
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support science and garden program

2018-19

New Modified Unchanged

Support science and garden program

2019-20

New Modified Unchanged

Support science and garden program

BUDGETED EXPENDITURES

2017-18

Amount \$35,718
Source Supplemental and Concentration
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Life Science - implementation of a functional Garden

2018-19

Amount \$35,718
Source Supplemental and Concentration
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Life Science - implementation of a functional Garden

2019-20

Amount \$35,718
Source Supplemental and Concentration
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Life Science - implementation of a functional Garden

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 [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide students with an enriching experience through music

2018-19

New Modified Unchanged

Provide students with an enriching experience through music

2019-20

New Modified Unchanged

Provide students with an enriching experience through music

BUDGETED EXPENDITURES

2017-18

Amount \$10,065

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Provide all students with a foundation in music. Providing students in grades 4-6 one hour of music instruction per week,continue upper grade band and provide supplemental music to student K-3

02-0000/MUSC

Amount \$3,334

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Amount \$4,490

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services
And Operating Expenditures
Music Program Marimba

Amount \$13,450

Source Charter Focus

2018-19

Amount \$10,065

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Provide all students with a foundation in music. Providing students in grades 4-6 one hour of music instruction per week,continue upper grade band and provide supplemental music to student K-3

02-0000/MUSC

Amount \$3,334

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Amount \$4,490

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services
And Operating Expenditures
Music Program Marimba

Amount \$13,450

Source Charter Focus

2019-20

Amount \$10,065

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Provide all students with a foundation in music. Providing students in grades 4-6 one hour of music instruction per week,continue upper grade band and provide supplemental music to student K-3

02-0000/MUSC

Amount \$3,334

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Amount \$4,490

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services
And Operating Expenditures
Music Program Marimba

Amount \$13,450

Source Charter Focus

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music Program Contract Marimba	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music Program Contract Marimba	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music Program Contract Marimba
Amount	\$1,900	Amount	\$1,900	Amount	\$1,900
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Move Over Mozart	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Move Over Mozart	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Move Over Mozart

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide engaging, hands-on, integrated science instruction via the Science Lab for all students

2018-19

New Modified Unchanged

Provide engaging, hands-on, integrated science instruction via the Science Lab for all students

2019-20

New Modified Unchanged

Provide engaging, hands-on, integrated science instruction via the Science Lab for all students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$716	Amount	\$716	Amount	\$716
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Enrich classroom science instruction with student participation in weekly attendance at the site Science Lab; hands-on, integrated lessons to be assisted by Science Facilitator Paraprofessional	Budget Reference	2000-2999: Classified Personnel Salaries Enrich classroom science instruction with student participation in weekly attendance at the site Science Lab; hands-on, integrated lessons to be assisted by Science Facilitator Paraprofessional	Budget Reference	2000-2999: Classified Personnel Salaries Enrich classroom science instruction with student participation in weekly attendance at the site Science Lab; hands-on, integrated lessons to be assisted by Science Facilitator Paraprofessional
Amount	\$262	Amount	\$262	Amount	\$262
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount		Amount	\$3,000	Amount	\$3,000
Source		Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference		Budget Reference	4000-4999: Books And Supplies FOSS materials 02-0107/4310	Budget Reference	4000-4999: Books And Supplies FOSS materials 02-0107/4310

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide literacy opportunities and support via the school Library Program

2018-19

New Modified Unchanged

Provide literacy opportunities and support via the school Library Program

2019-20

New Modified Unchanged

Provide literacy opportunities and support via the school Library Program

BUDGETED EXPENDITURES

2017-18

Budget Reference	Promote literacy through weekly visits to the site Library facilitated by the Library Manager; Library to remain open from bell to bell for students to have complete access ADDED Library Books 02-0000/2210
Amount	\$28,299
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary
Amount	\$8,989
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	
Source	

2018-19

Budget Reference	Promote literacy through weekly visits to the site Library facilitated by the Library Manager; Library to remain open from bell to bell for students to have complete access ADDED Library Books 02-0000/2210
Amount	\$28,299
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary
Amount	\$8,989
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$5,000
Source	Supplemental and Concentration

2019-20

Budget Reference	Promote literacy through weekly visits to the site Library facilitated by the Library Manager; Library to remain open from bell to bell for students to have complete access ADDED Library Books 02-0000/2210
Amount	\$28,299
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary
Amount	\$8,989
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$5,000
Source	Supplemental and Concentration

Budget Reference

Budget Reference 4000-4999: Books And Supplies Library books

Budget Reference 4000-4999: Books And Supplies Library books

Action 8

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

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 [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Purchase additional materials to support Bridges implementation and math instruction in grades TK-5

2018-19

New Modified Unchanged

Purchase additional materials to support Bridges implementation and math instruction in grades TK-5

2019-20

New Modified Unchanged

Purchase additional materials to support Bridges implementation and math instruction in grades TK-5

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	Charter Focus	Source	Charter Focus	Source	Charter Focus
Budget Reference	4000-4999: Books And Supplies Bridges Math Materials 02-9902	Budget Reference	4000-4999: Books And Supplies Bridges Math Materials 02-9902	Budget Reference	4000-4999: Books And Supplies Bridges Math Materials 02-9902

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

Provide a safe and secure learning environment to support student 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](#)

Students need a safe environment for learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate	In 2015/16, the suspension rate was 1.1%. In 2016/17, the rate was 2.3%.	Maintain suspension rate at 1% by implementing code of conduct	Maintain suspension rate at 1% by implementing code of conduct	Maintain suspension rate at 1% by implementing code of conduct
Expulsion rates				
Healthy Kids Survey-5th Grade	In 2016/17, the expulsion rate was maintained at 0% expulsions.	Maintain an expulsion rate of 0%	Maintain an expulsion rate of 0%	Maintain an expulsion rate of 0%
Facilities Data (FIT)	<p>In 2015/16 5th grade students who reported on the Healthy Kids Survey that they felt safe at school was 53%. The survey is on a 2 year cycle and will be given again in 2017/18.</p> <p>In 2016/17, the FIT ratings were all maintained as "Good".</p>	<p>Increase percentage of fifth grade students feeling safe at school by 1% (Healthy Kids Survey Results)</p> <p>Maintain FIT ratings of all measures "Good"</p>	<p>Increase percentage of fifth grade students feeling safe at school by 1% (Healthy Kids Survey Results)</p> <p>Maintain FIT ratings of all measures "Good"</p>	<p>Increase percentage of fifth grade students feeling safe at school by 1% (Healthy Kids Survey Results)</p> <p>Maintain FIT ratings of all measures "Good"</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

OR

Students to be Served English Learners Foster Youth Low Income

ACTIONS/SERVICES

New Modified Unchanged New Modified Unchanged New Modified Unchanged

BUDGETED EXPENDITURES

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged New Modified Unchanged New Modified Unchanged

Continue to implement Tool Box, K-6, a comprehensive social emotional curriculum in English and Spanish

Continue to implement Tool Box, K-6, a comprehensive social emotional curriculum in English and Spanish

Continue to implement Tool Box, K-6, a comprehensive social emotional curriculum in English and Spanish

BUDGETED EXPENDITURES

2017-18

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Have students meet every two week in cross age "familias" as a follow up to the beginning of the year Tool Box lessons. Upper grade students to help facilitate small group lessons No Cost

2018-19

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Have students meet every two week in cross age "familias" as a follow up to the beginning of the year Tool Box lessons. Upper grade students to help facilitate small group lessons No Cost

2019-20

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Have students meet every two week in cross age "familias" as a follow up to the beginning of the year Tool Box lessons. Upper grade students to help facilitate small group lessons No Cost

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide counseling services and extra support in social/friendship skills	Provide counseling services and extra support in social/friendship skills	Provide counseling services and extra support in social/friendship skills

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference	Increase counseling services by half a day to a full day each week 02-0107/1200	Budget Reference	Increase counseling services by half a day to a full day each week 02-0107/1200	Budget Reference	Increase counseling services by half a day to a full day each week 02-0107/1200
Amount	\$17,469	Amount	\$17,469	Amount	\$17,469
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$2,323	Amount	\$2,323	Amount	\$2,323
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide base line of 14.5 hours of custodial support daily

2018-19

New Modified Unchanged

Provide base line of 14.5 hours of custodial support daily

2019-20

New Modified Unchanged

Provide base line of 14.5 hours of custodial support daily

BUDGETED EXPENDITURES

2017-18

Budget Reference
17/18 14.5 HOURS OF SUPPORT
02-0000/2212

Amount \$72,593

Source Base

Budget Reference
2000-2999: Classified Personnel Salaries Salary

Amount \$30,561

Source Base

Budget Reference
3000-3999: Employee Benefits Employee Benefits

2018-19

Budget Reference
17/18 14.5 HOURS OF SUPPORT
02-0000/2212

Amount \$72,593

Source Base

Budget Reference
2000-2999: Classified Personnel Salaries Salary

Amount \$30,561

Source Base

Budget Reference
3000-3999: Employee Benefits Employee Benefits

2019-20

Budget Reference
17/18 14.5 HOURS OF SUPPORT
02-0000/2212

Amount \$72,593

Source Base

Budget Reference
2000-2999: Classified Personnel Salaries Salary

Amount \$30,561

Source Base

Budget Reference
3000-3999: Employee Benefits Employee Benefits

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 [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide baseline of 12.25 hours of campus supervision

2018-19

New Modified Unchanged

Provide baseline of 12.25 hours of campus supervision

2019-20

New Modified Unchanged

Provide baseline of 12.25 hours of campus supervision

BUDGETED EXPENDITURES

2017-18

Budget Reference	Maintain 12.25 hours of campus supervision 17/18 12.25 hours 02-0000/2910
Amount	\$35,170
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary
Amount	\$4,202

2018-19

Budget Reference	Maintain 12.25 hours of campus supervision 17/18 12.25 hours 02-0000/2910
Amount	\$35,170
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary
Amount	\$4,202

2019-20

Budget Reference	Maintain 12.25 hours of campus supervision 17/18 12.25 hours 02-0000/2910
Amount	\$35,170
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary
Amount	\$4,202

Source

Base

Budget
Reference

3000-3999: Employee Benefits
Employee Benefits

Source

Base

Budget
Reference

3000-3999: Employee Benefits
Employee Benefits

Source

Base

Budget
Reference

3000-3999: Employee Benefits
Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$322,887

Percentage to Increase or Improve Services: 11.43%

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](#)).

Loma Vista Immersion Academy Charter School is receiving \$322,887 in supplemental and concentration grant funds. We will be using these funds to provide a wide range of services. Our RTI/EL Program will include support via a Bilingual Aide (K-1) and Computer Technician who will deliver targeted instruction and assessment data up to five days per week. In addition, students will be supported through the work of a 40% Bilingual Intervention Support Teacher (BIST) in grades 1-3 and students in grade 4 through 6 will receive the support of a 50% Bilingual Intervention Support Teacher. The primary and upper grade BIST will analyze data, run data charts with teachers and determine necessary services for students, additional curriculum supports, and suggests professional development strategies. This program will be coordinated by primary and upper grade BIST. Our students in grades 2 through 6 students will receive support in our Computer Lab with the SuccessMaker Program. Our students will receive targeted support throughout the summer. Teachers will explore instructional practices to support English Learners and the Common Core State Standards. Communication from school to home will be strengthened through parent workshops, translation services, the school website and the Robocall system.

The calculated proportionality percentage for the increase of services provided to low income pupils, foster youth, and English Learners for Loma Vista Immersion Academy Charter School is 11.43% in the 2017-18 school year. When we compare the total cost that we are spending for unduplicated students \$269,661 to what we are spending for classroom teachers \$1,004,231 and Special Education expenses \$499,844 that are covered by GF Unrestricted, the increase in services for unduplicated students is 21.47% which exceeds the calculated percentage of 11.43%.

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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

When developing the LCAP, 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.
 - 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. A 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	1,789,593.00	1,941,046.00	2,499,419.00	2,507,524.00	2,507,524.00	7,514,467.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,512,354.00	1,662,763.00	2,137,792.00	2,137,792.00	2,137,792.00	6,413,376.00
Charter Focus	22,490.00	21,697.00	22,720.00	22,720.00	22,720.00	68,160.00
Other	0.00	3,660.00	0.00	0.00	0.00	0.00
Restricted Lottery	11,398.00	13,655.00	16,020.00	16,020.00	16,020.00	48,060.00
Supplemental and Concentration	243,351.00	239,271.00	322,887.00	330,992.00	330,992.00	984,871.00

* 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	1,789,593.00	1,941,046.00	2,499,419.00	2,507,524.00	2,507,524.00	7,514,467.00
	302,487.00	302,488.00	499,844.00	499,844.00	499,844.00	1,499,532.00
1000-1999: Certificated Personnel Salaries	911,972.00	1,013,045.00	1,239,006.00	1,239,006.00	1,239,006.00	3,717,018.00
2000-2999: Classified Personnel Salaries	162,699.00	179,724.00	197,777.00	197,777.00	197,777.00	593,331.00
3000-3999: Employee Benefits	284,837.00	340,155.00	439,585.00	439,690.00	439,690.00	1,318,965.00
4000-4999: Books And Supplies	60,184.00	52,797.00	30,630.00	38,630.00	38,630.00	107,890.00
5000-5999: Services And Other Operating Expenditures	61,414.00	52,837.00	1,620.00	1,620.00	1,620.00	4,860.00
5800: Professional/Consulting Services And Operating Expenditures	6,000.00	0.00	90,957.00	90,957.00	90,957.00	272,871.00

* 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	1,789,593.00	1,941,046.00	2,499,419.00	2,507,524.00	2,507,524.00	7,514,467.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	302,487.00	302,488.00	499,844.00	499,844.00	499,844.00	1,499,532.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	787,362.00	880,307.00	1,077,927.00	1,077,927.00	1,077,927.00	3,233,781.00
1000-1999: Certificated Personnel Salaries	Charter Focus	11,500.00	21,697.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	3,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	113,110.00	108,041.00	161,079.00	161,079.00	161,079.00	483,237.00
2000-2999: Classified Personnel Salaries	Base	129,895.00	151,270.00	162,034.00	162,034.00	162,034.00	486,102.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	32,804.00	28,454.00	35,743.00	35,743.00	35,743.00	107,229.00
3000-3999: Employee Benefits	Base	257,386.00	309,991.00	385,503.00	385,503.00	385,503.00	1,156,509.00
3000-3999: Employee Benefits	Other	0.00	660.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	27,451.00	29,504.00	54,082.00	54,187.00	54,187.00	162,456.00
4000-4999: Books And Supplies	Base	16,200.00	16,447.00	5,340.00	5,340.00	5,340.00	16,020.00
4000-4999: Books And Supplies	Charter Focus	0.00	0.00	9,270.00	9,270.00	9,270.00	27,810.00
4000-4999: Books And Supplies	Restricted Lottery	11,398.00	13,655.00	16,020.00	16,020.00	16,020.00	48,060.00
4000-4999: Books And Supplies	Supplemental and Concentration	32,586.00	22,695.00	0.00	8,000.00	8,000.00	16,000.00
5000-5999: Services And Other Operating Expenditures	Base	19,024.00	2,260.00	1,620.00	1,620.00	1,620.00	4,860.00
5000-5999: Services And Other Operating Expenditures	Charter Focus	10,990.00	0.00	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
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	31,400.00	50,577.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	5,524.00	5,524.00	5,524.00	16,572.00
5800: Professional/Consulting Services And Operating Expenditures	Charter Focus	0.00	0.00	13,450.00	13,450.00	13,450.00	40,350.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	6,000.00	0.00	71,983.00	71,983.00	71,983.00	215,949.00

* 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	2,143,316.00	2,143,316.00	2,143,316.00	6,429,948.00
Goal 2	0.00	105.00	105.00	210.00
Goal 3	193,785.00	201,785.00	201,785.00	597,355.00
Goal 4	162,318.00	162,318.00	162,318.00	486,954.00

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