

2018-19

# 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	Contact Name and Title	Email and Phone
Windsor Unified School District	Jeanne Acuna Principal	jacuna@wusd.org 837-7747

## 2017-20 Plan Summary

### The Story

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

Cali Calmecac Language Academy is a Two-Way Bilingual Spanish immersion, dependent charter school in the Windsor Unified School District. We serve 1148 kindergarten through eighth grade students. The student population is 75% Latino, 25% White, 40% English Learners and 50% qualify for free/reduced lunch.

The Attendance rate for 2017-18 was 96.8%, exceeding county and state averages. This is a data point that is monitored carefully, as regular school attendance is essential to student success.

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

### LCAP Highlights

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

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

Subscriptions to two online, web-based support programs, Dreambox for math and Lexia for ELA

have been purchased and will continue to be used across grade levels and in SpEd classes.

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

## Review of Performance

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

## Greatest Progress

Based on all data points, CCLA is most proud of the following:

- 1) With unanimous agreement of grade-level representatives, we adopted and purchased Benchmark Advance/ Avance, CCSS aligned curriculum for Spanish and English Language arts and have completed one year of implementation at K-7 grade levels. Because the quantity of materials and units is so ample, and because the language arts standards for 6-8th grade are very similar, the Benchmark representatives recommended their use in the 7th grade language arts classes.
- 2) Continued access to intervention in math and English language arts: All students, K-8 have access to math intervention through the purchase of a subscription to Dreambox and 3-8th grades have access to Lexia an online support for reading. Both programs are available online from school or from home all year.
- 3) More 5th grade students are performing in the HFZ (Healthy Fit Zone): 2015=19%, 2016=32%
- 4) CCLA attendance rate of 96.8%, maintains our past year's average and exceeds state and county averages.
- 5) In keeping with the district-wide goal of implementing social-emotional learning programs (SEL), 100% of CCLA's K-8 students participated in Soul Shoppe®, which consists of six, grade-level targeted trainings. 35, 3-5th grade students received on-going training throughout the school year as Peacemakers and assisted their peers during recess and class time in conflict mediation.

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

## Greatest Needs

- As of the spring 2017 reporting of results of 2015-16 CAASPP testing, two of our student subgroups are performing in the "Red." The performance levels in ELA of 3-8th grade students with disabilities as a group, "declined" in 2016. This same group 'declined significantly' in mathematics. In order to maintain an effective SDC (Special Day Class) program at CCLA where the grade-level range in the class was projected to include students in 2-8th grades, it has been determined that 6-8th grade CCLA students in need of a more restrictive educational setting than a pull-out RSP program will be moving to WMS next year where the breadth and depth of Special Education services available will better meet their needs. This move will allow the CCLA SDC program to best meet the needs of a narrower range of grade levels (2nd -5th.)
- In ELA, English Learners' performance "declined." Implementation with fidelity and professional development in the use of newly implemented ELA and writing curriculum is planned for 2017-18 school year, as well as continued use of Lexia, an online reading support program, to support learners.
- Additionally, appearing in the "Orange" performance category in mathematics were Socioeconomically Disadvantaged students. Continued professional development, implementation of Eureka Math, the availability of After-school tutoring, as well as the consistent use of Dreambox as an intervention/support tool is planned for 2017-18.
- As part of the adopted SLA/ELA curriculum, Benchmark's Intervention curriculum, was purchased for use in intervention classes as well as in SpEd program
- SpEd teachers were and will continue to be included in all professional development opportunities for Math. writing and language arts.

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

## Performance Gaps

In addition to the plans addressed in the previous section:

- Teachers are increasingly familiar with CC standards and strategies. They have had and will continue to receive professional development in the recently adopted curriculum. Teachers now have a full year with the new ELA and writing materials and are in their second year of implementing Eureka math. Students will have more time with new standards and practices as well as more familiarity with technology.
- Benchmark materials (Soluciones-K-2 and Escalera 2-5) specifically designed for SpEd and intervention have been implemented in these classes along with Voyager (Pasaporte) and Estrellita to support core SLA instruction.
- Continue implementation of RAVE-O and Rime Magic with 2-5 SpEd students as support for core ELA instruction. Monitor progress.
- Continue subscriptions to online support programs Dreambox and Lexia which support all students in Math and ELA. The individualized nature of these two programs makes them beneficial for all groups of students.
- After-school tutoring in LA and Math will continue to address our most struggling students and give access to tutoring to SED population that has underperformed in math.
- The demographic group that struggled the most with ELA in CAASSP testing, is the group least likely to have access to technology in the home, possibly affecting their performance. With an additional \$25,000 from a Scholar Share grant awarded the site, we hope to increase the number of devices available in classes to allow more consistent use of technology in all curricular areas.
- Hold at least one Math night for parents to help them help their students with current math practices.

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

### **Increased or Improved services**

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

2.) Advancement Via Individual Determination (AVID) will continue in grades 7-8 at CCLA as a way

to assist students who may not traditionally be of the college going culture, with the support needed to prepare for and successfully be admitted to a 4-year college in which they apply.

3.) Overall performance for our students was in the low range for math, declining 3.1 points compared to last year, which indicates a need for more math support/intervention. All of our significant subgroups, with the exception of white students, scored in the low or very low range. The white students were in the high range, but declined 6.6 points in comparison to last year, further supporting the need for a more robust math intervention.

## 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	\$10,319,737
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$3,740,949.68

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$8,696,716

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 2: State Standards (Conditions of Learning)  
                                 Priority 4: Pupil Achievement (Pupil Outcomes)  
                                 Priority 7: Course Access (Conditions of Learning)  
                                 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

**Annual Measurable Outcomes**

## Expected

### Metric/Indicator

- 1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.
- 2) Teachers will implement adopted SLA/ELA, writing, and math curriculum with fidelity.
- 3) Common assessments in ELA, SLA, writing and Math established K-8 based on newly adopted CCSS aligned curriculum
- 4) 41% of staff, parents and students combined, report that math is an area of needed support (2016-17)
- 5) 24% of 5th grade students performed in the Healthy Fit Zone in 2015
- 6) English Learner progress on Spring 2017 Dashboard indicates a Decline of 7.4% (this is reflective of 2015 and 2014 CELDT + 2014 reclassification data minus 2014 and 2013 CELDT + 2013 reclassification data)
- 7) 19.7% of CCLA students grades K-8 are enrolled in an academic intervention class. (27.8%--K-3, 17% 4-8)
- 8) All students, including English Learners, low income, foster youth, and students with disabilities maintain access to the full course of study described in Education Code
- 9) 35% of all students in grades 3-8 MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assessment. \*3-8th grade status= Low (30.9 points average distance from level 3); Change level: MAINTAINED; Change(Difference btwn current and prior status +0.5); Performance Color: YELLOW
- 10) 53% of all students in grades 3-8 MEET or EXCEED standards on the English Language Arts portion of the CAASPP summative assessment. \*3-8th grade status= Medium (1.5 points average distance from level 3) Change level: MAINTAINED Change(Difference btwn current and prior status +3.7) Performance Color YELLOW

## Actual

- 1) The District Leadership Team received copies of the book and participated in a presentation/dialogue regarding John Hattie's best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning.- PARTIALLY MET
- 2) Based on observation and attendance at release days designed to increase knowledge and implementation of writing curriculum, teachers implemented Benchmark Adelante/Advance for SLA/ELA, Learning Headquarters Writing and Eureka Math with fidelity. MET
- 3) Teachers have made some progress identifying common assessments in ELA, SLA, Writing, and Math based on the CCSS aligned curriculum. There will still be adjustments and refinements as all teachers and students have increased exposure to and familiarity with the curriculum and are better able to pace instruction. PARTIALLY MET
- 4) Math continues to be reported as an area where students(38%), parents (34%) and staff(74.5%) need additional support. PARTIALLY MET
- 5) 44.5% of fifth graders in 2016-17 met 5/6(30.9%) or 6/6(13.6%) of the Healthy Fitness Zone expectations. MET
- 6) English Learner progress increased by 5.8%, bringing this area into the "green" with "medium" progress. MET
- 7) 22.8% of CCLA students, grades K-8, were enrolled in an academic intervention class. (22.1% K-3, 23.5% 4-8). MET
- 8) All students, including English Learners, low income, foster youth, and students with disabilities maintain access to the full course of study described in Education Code -- MET
- 9) 37.11% of all students in grades 3-8 MET or EXCEEDED standards on the Mathematics portion of the CAASPP summative assessment. \*3-8th grade status= Low (34.1 points average distance from level 3); Change level: DECLINED; Change(Difference btwn current and prior status +3.1 points); Performance Color: ORANGE--MET
- 10) 53.08% of all students in grades 3-8 MET or EXCEEDED standards on the English Language Arts portion of the CAASPP summative assessment. \*3-8th grade status= Medium (0.9 points average distance from level 3) Change level: MAINTAINED Change(Difference btwn current and prior status -2.4 points) Performance



## Expected

### 17-18

- 1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.
- 2) Teachers will continue to implement adopted SLA/ELA, writing, and math curriculum with fidelity.
- 3) Students will continue to have participated in three ELA and math common assessments as a means to monitor progress on mastery of the CCSS
- 4) 5% fewer Students, parents, and staff combined will identify math as the subject with which students need more help.
- 5) 5% more of 5th grade students will perform in the HFZ in 2016.
- 6) English Learner progress will improve by at least 5% based on CELDT data from 2016 and Reclassification data.
- 7) Maintain approximately 20% of students in grades K-8 are enrolled in an academic intervention class
- 8 All students, including English Learners, low income, foster youth, and students with disabilities maintain access to the full course of study described in Education Code
- 9) 5% more or 40% of all students in grades 3-8 will MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment or an increase of 3 points on the dashboard.
- 10) 5% more or 58% of all students in grades 3-8 will MEET or EXCEED standards for the English Language Arts portion of the CAASPP summative assessment or an increase of 3 points on the dashboard

## Actual

Color YELLOW

## Expected

### Baseline

- 1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.
- 2) Teachers will implement adopted SLA/ELA, writing, and math curriculum with fidelity.
- 3) Common assessments in ELA, SLA, writing and Math established K-8 based on newly adopted CCSS aligned curriculum
- 4) 41% of staff, parents and students combined, report that math is an area of needed support (2016-17)
- 5) 24% of 5th grade students performed in the Healthy Fit Zone in 2015
- 6) English Learner progress on Spring 2017 Dashboard indicates a Decline of 7.4% (this is reflective of 2015 and 2014 CELDT + 2014 reclassification data minus 2014 and 2013 CELDT + 2013 reclassification data)
- 7) 19.7% of CCLA students grades K-8 are enrolled in an academic intervention class. (27.8%--K-3, 17% 4-8)
- 8) All students, including English Learners, low income, foster youth, and students with disabilities maintain access to the full course of study described in Education Code
- 9) 35% of all students in grades 3-8 MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment. \*3-8th grade status= Low (30.9 points average distance from level 3); Change level: MAINTAINED; Change(Difference btwn current and prior status +0.5); Performance Color: YELLOW
- 10) 53% of all students in grades 3-8 MEET or EXCEED standards for the English Language Arts portion of the CAASPP summative assessment. \*3-8th grde status= Medium (1.5 points average distance from level 3) Change level:MAINTAINED  
Change(Difference btwn current and prior status +3.7) Performance Color YELLOW

## Actual

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) With on-going support from the DLT, teachers will identify 1-3 strategies & best practices to implement from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie as related to Strategic Schooling practices (Dennis Parker)	1) The District Leadership Team received copies of the book and participated in a presentation/dialogue regarding John Hattie's best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning.	Professional development, data collection, and instructional support on Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie. 1000-1999: Certificated Personnel Salaries Base 10,000	Professional development, data collection, and instructional support on Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie. 1000-1999: Certificated Personnel Salaries 0

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2) Teachers utilize data management system included in the Benchmark SLA/ELA curriculum online resources. Identifyintg and administering benchmark and interim assessments.	2) The embedded data management system in Benchmark was used with limited success. Teachers identified and implemented benchmark and interim assessments from the SLA/ELA curriculum.	Release time for training and identifying common assessments 1000-1999: Certificated Personnel Salaries Base 6290  Base	Release time for training and identifying common assessments 1000-1999: Certificated Personnel Salaries Base 6300

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3) Purchase of CCSS aligned Eureka Math for K-6	3) Curriculum was purchased and implemented fully by Teachers in grades K-6. Interim and benchmark assessments were identified and administered.	Purchase mathematics materials K-6 4000-4999: Books And Supplies Lottery 58,000  High quality professional development focused upon curriculum delivery and	Purchase math materials K-6 4000-4999: Books And Supplies Lottery 35685  High quality professional development focused upon curriculum delivery and

		implementation of The Standards for Mathematical Practice will continue. 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness 4000	implementation of The Standards for Mathematical Practice 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness 7000
		Release time for PD in math practices 1000-1999: Certificated Personnel Salaries Educator Effectiveness 5,000	Release time for math PD 1000-1999: Certificated Personnel Salaries Educator Effectiveness 5000

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4) All schools have visuals that communicate a college/career focused culture.	CCLA has visuals that communicate a college/career focused culture.	Purchase visuals to help promote a college/career focused culture at all schools. 4000-4999: Books And Supplies Base 500.00	Purchase visuals to help promote a college/career focused culture at all schools. 4000-4999: Books And Supplies Base 500

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5) Teachers in grades K-5 continue to provide physical activity to meet state minute requirements. The instruction includes opportunities to routinely develop aerobic capacity, flexibility, and strength.	Teachers in grades K-5 continue to provide physical activity to meet state minute requirements. The instruction includes opportunities to routinely develop aerobic capacity, flexibility, and strength.	Professional experts 2000-2999: Classified Personnel Salaries Base 5000	Professional Expert PE 2000-2999: Classified Personnel Salaries Base 5000

#### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6) Maintain FTE hired to respond to and monitor and address students' academic needs in ELA & math in grades K-8 when they	Restrictions in scheduling resulted in a reduction of one section of Math Shadow in the upper grades. We will be able to include additional sections in the coming	Personnel 1000-1999: Certificated Personnel Salaries Title I 57,684	Reading teacher 1000-1999: Certificated Personnel Salaries Title I 65049.03

are not making progress on district common assessments.

year.  
Reading intervention classes and "Lectura" reading intervention in the middle and primary grades were effectively implemented with students showing gains in Spanish and English reading.

Additional materials, including technology programs are purchased for use with intervention students and classes  
4000-4999: Books And Supplies Supplemental 20,000.

Additional materials, including technology programs are purchased for use with intervention students and classes  
4000-4999: Books And Supplies Supplemental 20000

Personnel 1000-1999: Certificated Personnel Salaries Supplemental 64000

Math Shadow teacher 1000-1999: Certificated Personnel Salaries Supplemental 64000

Personnel 2000-2999: Classified Personnel Salaries Title I 72,316

Lectura Spanish Bilingual Reading IAs 2000-2999: Classified Personnel Salaries Title I 72316.29

### Action 7

-0-

### Action 8

#### Planned Actions/Services

7) Provide after school tutoring support in grades K-8, including transportation home

#### Actual Actions/Services

After school tutoring support in grades K-8, including transportation home was provided.

#### Budgeted Expenditures

Bus transportation home 2000-2999: Classified Personnel Salaries Supplemental 800

#### Estimated Actual Expenditures

BUS transportation 2000-2999: Classified Personnel Salaries Supplemental 800

Tutoring/ homework support teachers- 2 days per week- school year K-8 0000: Unrestricted Supplemental 12400

Tutoring/ homework support teachers- 2 days per week- school year K-8 1000-1999: Certificated Personnel Salaries Supplemental 12400

### Action 9

#### Planned Actions/Services

8)Maintain a leadership team of grade-level reps that will address vertical articulation of programs,

#### Actual Actions/Services

A leadership team of grade-level reps addressed vertical articulation of programs, policies, program fidelity and data analysis

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Base 12,000

#### Estimated Actual Expenditures

Leadership team stipends 1000-1999: Certificated Personnel Salaries Base 12000

policies, program fidelity and data analysis

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9) Students are encouraged and counseled to meet the A-G requirements to be college/career ready.	School counselor presented to classes and provided an opportunity for students to log on to Naviance, creating personal accounts to track progress toward academic and potential career goals.	1000-1999: Certificated Personnel Salaries Base 3500  Subscription cost for Naviance-college and career software program for grades 6-12 5800: Professional/Consulting Services And Operating Expenditures Base 1,000.	Portion of counselor salary 1000-1999: Certificated Personnel Salaries Base 3500  Subscription cost for Naviance-college and career software program for grades 6-12 5800: Professional/Consulting Services And Operating Expenditures Base 1000

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10)Continue to provide funding for Advancement Via Individual Determination (AVID) Program	Continued to provide funding for Advancement Via Individual Determination (AVID) Program	AVID license renewal, training, and subscription fees 5000-5999: Services And Other Operating Expenditures Supplemental 10,000  AVID sections at CCLA + stipend 1000-1999: Certificated Personnel Salaries Supplemental 19,625	AVID license renewal, training, and subscription fees 5000-5999: Services And Other Operating Expenditures Supplemental 10000  AVID sections at CCLA + stipend 1000-1999: Certificated Personnel Salaries Supplemental 19625

# 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.

Most of the actions and services were implemented to achieve the articulated goal. See above actual comments for specific details.

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

The overall effectiveness was positive, as 9 out of 10 metrics were met or partially met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences in budgeted and estimated actual expenditures were due to actions and services not being implemented, or only being partially implemented.

Actions and services were partially implemented for: Goal 1

Actions and services were not fully implemented for: 2 ( Use of online data management of Benchmark)

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.

ACTIONS & SERVICES: 1, and 2, and 3 will not appear in the 2018/19 LCAP as they have either been implemented or will consolidate with an existing action/service that is similar in nature.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- 1) The school attendance rate will increase to 96.5%
- 2) The chronic absenteeism rate will continue to be <1%.
- 3) The middle school drop out rate will continue to be 0%.

### 17-18

- 1) The school attendance rate will improve by .2% to be 97% or better.
- 2) The chronic absenteeism rate will continue to be <1%.
- 3) The middle school drop out rate will continue to be 0%.

### Baseline

- 1) The school attendance rate will increase to 96.5%
- 2) The chronic absenteeism rate will continue to be <1%.
- 3) The middle school drop out rate will continue to be 0%.

Actual

- 1) School attendance rate increased to 96.6% - .4% PARTIALLY MET
- 2) Chronic absenteeism continues to be <1% MET
- 3) Middle school drop out rate continues to be 0% MET

## Actions / Services

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



## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Hold SARB hearings monthly, and systematize SARB process at each site.	1) SARB hearings were held monthly in March, April and May 2018, and some systematization of SARB process at each site was begun at the district level.	None- process is in place and will need to expand to monthly. 0000: Unrestricted 0.00	0.00

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2)Welfare and attendance Clerk will make daily follow-up phone calls to verify absences	2) Welfare and attendance Clerk made daily follow-up phone calls to verify absences. Use of the auto-dialer to alert parents to absences has also made a positive impact on attendance.	Attendance verification 2000-2999: Classified Personnel Salaries Supplemental 58,684	58,700 2000-2999: Classified Personnel Salaries Supplemental

## 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 SARB process improved with regard to regular meetings with the coordinator, however, this did not result in increased SARB referrals. More intense work will continue in 2018/19.

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

All goals were met or partially met, indicating good effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal one is of no cost and Goal two is included in our operating costs

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

Goal 2 will not appear in 2018/19 LCAP as it is already in place.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

- 1) The rate of teacher misassignment is <1% in 2016.
- 2) Student access to standards-aligned instructional materials is 100% in 2016.
- 3) Facility Inspection Tool (FIT) Report is 87.7% in 2016.
- 4) The student suspension rate is 3.1% in 2015. The Dashboard suspension rate status is high at 3.1% in 2014/15. The Change is declined at -0.3% and is Yellow. (2014/15 suspension rate minus 2013/14 suspension rate).
- 5) The student expulsion rate is <1% in 2015.
- 6) The school learning environment is 94%, which is to say the 94% of survey responses indicated that the school is providing a safe and positive learning environment.
- 7) The ratio of academic counselors at CCLA is 1/1112
- 8) 87% of staff report that our schools support students who are struggling socially/ emotionally. (2016/17)
- 9) 5% more of staff will report that the school grounds and buildings are clean and in good condition.

### Actual

- 1) The rate of teacher mis-assignment continues to be <1% in 2017 MET
- 2) Student access to standards-aligned instructional materials MAINTAINS 100% in 2017 MET
- 3) Facility Inspection Tool (FIT) report is 95.37% in 2017, which constitutes a good rating. EXCEEDED
- 4) The student suspension rate is 2.1% in 2017. The Dashboard suspension rate status is MEDIUM at 2.1% in 2017/18. The Change is MAINTAINED at -0.1% and is Yellow. (2016/17 suspension rate minus 2015/16 suspension rate). MET
- 5) The student expulsion rate MAINTAINS at <1% in 2017 MET
- 6) Surveys this year indicated that the school learning environment is safe and positive. MET
- 7) The ratio of academic counselors at CCLA continues to be 1:1147 MET

## Expected

### 17-18

- 1) The rate of teacher misassignment continues to be <1%.
- 2) Student access to standards-aligned instructional materials continues to be 100%.
- 3) The updated FIT report shows that all facilities are in overall fair/good condition, and the district score increases by 1.5% to 89.2%.
- 4) The student suspension rate decreases 0.2% to 2.9%.
- 5) The student expulsion rate continues to be <1%.
- 6) The school learning environment survey feedback increases to 1% to 95%.
- 7) The ratio of academic counselors at the CCLAmaintains at 1:1112
- 8) 5% more, or 92% of staff report that our schools support students who are struggling socially/ emotionally.
- 9) 5% more or 67% of staff will report that the school grounds and buildings are clean and in good condition.

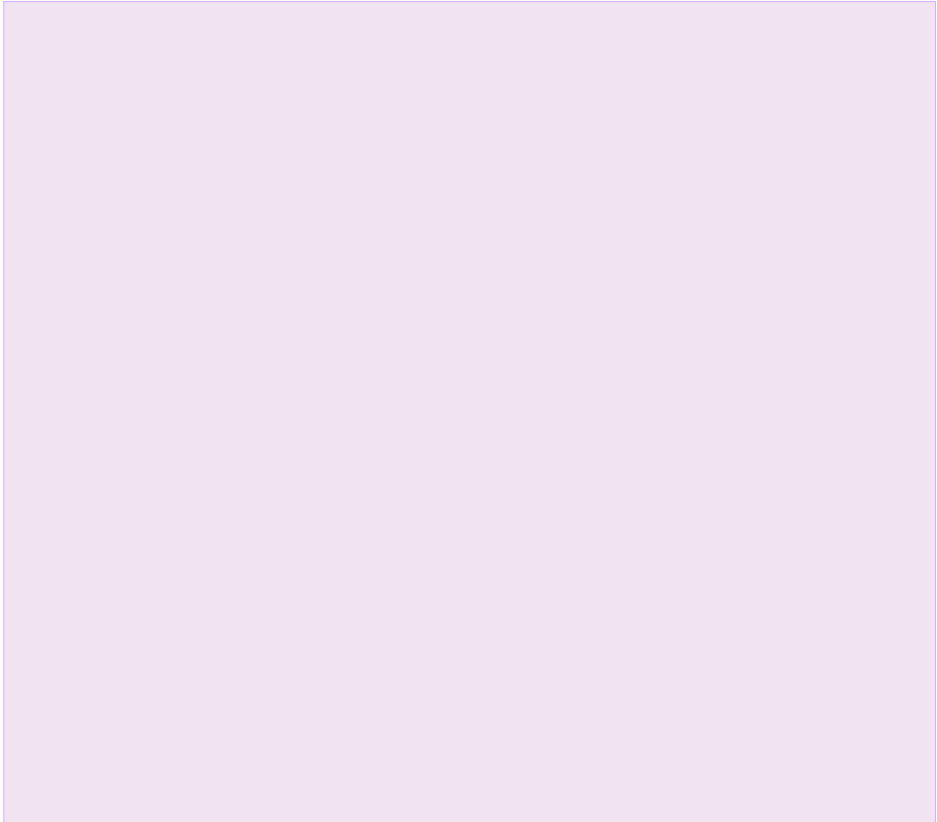
## Actual

Expected

Actual

**Baseline**

- 1) The rate of teacher misassignment is <1% in 2016.
- 2) Student access to standards-aligned instructional materials is 100% in 2016.
- 3) Facility Inspection Tool (FIT) Report is 87.7% in 2016.
- 4) The student suspension rate is 3.1% in 2015. The Dashboard suspension rate status is high at 3.1% in 2014/15. The Change is declined at -0.3% and is Yellow. (2014/15 suspension rate minus 2013/14 suspension rate).
- 5) The student expulsion rate is <1% in 2015.
- 6) The school learning environment is 94%, which is to say the 94% of survey responses indicated that the school is providing a safe and positive learning environment.
- 7) The ratio of academic counselors at CCLA is 1/1112
- 8) 87% of staff report that our schools support students who are struggling socially/ emotionally. (2016/17)
- 9) 9) 5% more of staff will report that the school grounds and buildings are clean and in good condition.



**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) The District's maintenance department remedies the findings in the FIT Report so all schools meet the criteria for "good" condition by generating work orders directly from the FIT report findings.	The District's maintenance department remedied the findings in the FIT Report so all schools meet the criteria for "good" condition by generating work orders directly from the FIT report findings.	Subscription to work order software to track work orders and annual scheduled maintenance 5000-5999: Services And Other Operating Expenditures Base 1,100.	Subscription to work order software to track work orders and annual scheduled maintenance 5000-5999: Services And Other Operating Expenditures Base 1100

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2) Maintain full-time counselor to provide services to students in the areas of social skills/ conflict resolution skills, crisis/ grief support, maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.	Maintained full-time counselor to provide services to students in the areas of social skills/ conflict resolution skills, crisis/ grief support, maintaining reduced suspension/ expulsion rates, and promoting a positive learning environment.	Counselor 1000-1999: Certificated Personnel Salaries Base 66,000.	Counselor position 1000-1999: Certificated Personnel Salaries Base 66000

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Curriculum Specialist will provide on-site training and coaching based on best practices for CCSS implementation in a TWBI model.	Curriculum Specialist provided on-site training and coaching based on best practices for CCSS implementation in a TWBI model.	Release time for unit alignment 1000-1999: Certificated Personnel Salaries Title II 2,000.	release time 1000-1999: Certificated Personnel Salaries Base 2000

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Existing school psychologist position continue working with district psych team to assist with district plan to improve services to students in the areas of coordinating services for students, Tier 2 Behavior support, crisis support and risk assessment, and building a framework for Rtl social/ emotional program, thereby maintaining reduced suspension/	School psychologist position continues working with district psych team to assist with district plan to improve services to students in the areas of coordinating services for students, Tier 2 Behavior support, crisis support and risk assessment, and building a framework for Rtl social/ emotional program, thereby maintaining reduced suspension/	1.0 FTE Psychologist partial salary 1000-1999: Certificated Personnel Salaries Base 4,500	Psychologist partial salary 1000-1999: Certificated Personnel Salaries Base 4500

expulsion rates, and promoting a positive learning environment.

expulsion rates, and promoting a positive learning environment.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5) The district retains highly qualified and dynamic certificated staff.	The district retains highly qualified and dynamic certificated staff.	Certificated salaries and benefits CCLA  1000-1999: Certificated Personnel Salaries Base 3,265,792	Certificated salaries and benefits CCLA 1000-1999: Certificated Personnel Salaries Base 3,265,792

## Analysis

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

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

All goals were met or exceeded

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

Because we met or exceeded all actions or services , our overall effectiveness is good.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

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.

Action 2 and 4 will not appear in the 2018/19 LCAP because they are already in place.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

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

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

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

### 17-18

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

2) The response rate for parents on the 2017 survey will increase by 10% to 45.32%

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

Actual

1) 97.63% of parents responding to the survey indicate that the school regularly seeks input and participation. This is a decrease of .37, however participation greatly increased. PARTIALLY MET

2) We saw a significant increase (approx. 30%) in parents responding to the survey. MET

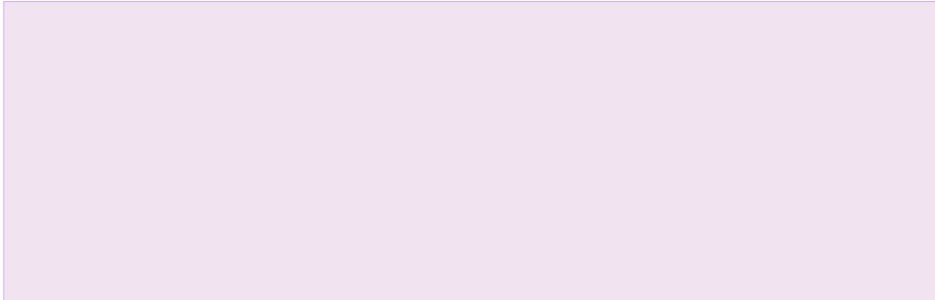
3) Attendance was recorded at parent meetings (ELAC, PTA, volunteer opportunities) and will be used to create a baseline for next year. PARTIALLY MET

Expected

Actual

**Baseline**

- 1) 98% of parents responding to surveys indicating that the schools regularly seek parent input and participation.
- 2) The response rate for parents on the 2017 survey was 35.32%
- 3) Attendance tracking for program and events will begin happening to establish a baseline and then monitor growth



**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 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Continued use of Aeries AIR to allow parents to update contact info and complete re-registration info on line, as well as access their student's grade and attendance information.	Maintained use of parent computer in office or parent use. Parents continued to utilize provided computer to register, update and monitor student information/progress in the school office.	Aeries AIR 5800: Professional/Consulting Services And Operating Expenditures Base 1100	Aeries AIR subscription 5800: Professional/Consulting Services And Operating Expenditures Base 1100
		Desktop computers provided in each school office for parents without a device or internet access to use 0001-0999: Unrestricted: Locally Defined Supplemental 200	Computer for parent use 0001-0999: Unrestricted: Locally Defined Supplemental 200

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2) Parents to be provided access to computer lab during parent conferences to complete annual online survey, in hopes of increasing response rate.	We provided this access and staffed the lab for the five days of conferences. However, no parents took advantage of the availability. We had much a much better response making devices available	computer lab instructional assistants 2000-2999: Classified Personnel Salaries Supplemental \$2000	Computer lab instructional assistants 2000-2999: Classified Personnel Salaries Supplemental 2000

as part of a DELAC and ELAC meeting.

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3) One of each of the following will be implemented to assist with parent education and promotion of parent participation: LCAP Education, CCSS and CAASPP, Parenting Skills, and Technology Skills/ Internet Safety. Provide a parent leadership/US school access education program such as PIQE, Avance and/or Pasitos</p>	<p>Parent education opportunities were offered during the year: LCAP education, CAASPP, Internet safety, Math night, SEL education via Soul Shoppe, Avance and Pasitos</p>	<p>No cost- District staff to provide presentations Cost to provide childcare during meetings 2000-2999: Classified Personnel Salaries Supplemental 1500</p>	<p>Cost to provide childcare during meetings 2000-2999: Classified Personnel Salaries Supplemental 100</p>

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4) ELAC/DELAC meetings will be scheduled at different sites, and will include required agenda items, as well as items of interest to parents such as: Gang awareness, Graduation and A-G requirements, College/Career Readiness &amp; Scholarship opportunities, Parenting, Technology, Emergency Preparedness, Nutrition/Fitness, and Internet Safety, with a goal of educating parents, as well as promoting their participation. Site administrators attend.</p>	<p>Four ELAC meetings were held at CCLA. Required agenda items were covered as well as parent generated items. (Math Night, College and Career Readiness, training in the use of school-provided online resources, etc.) Our ELAC population was invited to all of the district DELAC meetings, which included required agenda items, as well as items of interest to parents such as: Gang awareness, Graduation and A-G requirements, College/Career Readiness &amp; Scholarship opportunities, Parenting, Technology, Emergency Preparedness, Nutrition/Fitness, and Internet Safety, with a goal of educating parents, as well as</p>	<p>Provide translation at meetings 2000-2999: Classified Personnel Salaries Supplemental 200</p> <p>Provide presenters on parent identified topics at meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1000</p> <p>Childcare during meetings 2000-2999: Classified Personnel Salaries Supplemental 100</p>	<p>No translation required 0</p> <p>Paid 5 teachers 35/hour x 4 hours + for Math night and prep time 1000-1999: Certificated Personnel Salaries Supplemental 800</p> <p>Childcare during meetings 2000-2999: Classified Personnel Salaries Supplemental 120</p> <p>Refreshments for parent meetings 0001-0999: Unrestricted: Locally Defined Supplemental 500</p>

promoting their participation. EL Site Coordinators and site administrator continued to attend.

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5)For Low-income, English learners and re-designated fluent English proficient pupils:</p> <p>Provide parent education so parents can assist their children regardless of the language of instruction as well as how to use technology to access information regarding their child's performance.</p>	<p>Provided parent education so parents can assist their children regardless of the language of instruction as well as how to use technology to access information regarding their child's performance.</p>	<p>Provide parent education. 2000-2999: Classified Personnel Salaries Supplemental \$5,000</p>	<p>Provide parent education. 2000-2999: Classified Personnel Salaries Supplemental 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.

Overall, there was strong implementation of actions/services .

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

All goals were met or partially met so our effectiveness is good.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Discrepancies between budgeted expenditures and actual costs are due to finding programs that were made available to schools at no cost. i.e. Avance, and Pasitos and the fact that we did not require translation at parent meetings

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.

Action 2 will not appear in the 2018/19 LCAP, but will blend with Action 4 as additional classified personnel who assist parents at ELAC/DELAC meetings with the parent survey.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

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

September 2017: CCLA Governing Council (GC) meets, Reviews SBAC data.

October 2017: CCLA Governing Council meeting postponed due to fire, agenda transferred to November meeting.

November 2017: Governing Council meets, Discusses LCAP timelines and processes, Reviews and approves SPSA-- Reviewed, disaggregated SBAC data, compared grade level data and discussed areas that stood out and areas of need. Committee discussed how to address areas of noted need.

November 2017: CCLA PTA meets. Principal shares SBAC data and gathers parent input regarding results.

November 2017: CCLA ELAC meets discusses LCAP timeline, Governing Council rep reports back re: SPSA

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

December 2017: ELAC meets: administered LCAP Parent Survey, discussed SBAC results, and orientation to California Dashboard

January 25th and February 22nd 2018: Board, District Administrative Team (DAT), District Leadership Team (DLT), & LCAP Core Committee review survey results, engage in stakeholder engagement activities, and begin to establish 2018/19 priorities based on survey results. LCAP Core Committee members report out any input from their constituency groups.

January 2018: CCLA Staff meets: Analyzes and gives feedback on CAASPP data to inform LCAP goals.

January 2018: Cali Leadership team meets: Discuss and give feedback on SPSA Began review of ELA and Math data from CA

## Dashboard.

March 29, 2018: Board, District Administrative Team (DAT), District Leadership Team (DLT), & LCAP Core Committee review Needs Assessment Data and survey results, engage in stakeholder engagement activities, and refine 2018/19 priorities based on Needs Assessment Data and survey results.

May 8, 2018: DELAC reviews LCAP Needs Assessment and Survey Results, and prioritizes interests for the 2018/19 priorities list.

May 2018: CCLA PTA meets: Reviewed results of LCAP survey, parents provided feedback and recommendations based upon results to inform LCAP

May 2018- CCLA ELAC meets: Reviewed results of LCAP survey, parents provided feedback and recommendations based upon results to inform LCAP

May 2018 CCLA Governing Council meets: Reviews and gives input regarding proposed actions and services.

June 2018 CCLA Principal writes Draft of LCAP

June 26, 2018: LCAP approved by Board. Budget approved by Board.

June 27, 2018: LCAP forwarded to Sonoma County Office of Education (SCOE) for approval.

## Impact on LCAP and Annual Update

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

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

- The Governing Council was engaged in developing survey questions on LCAP specified data. add drugs
- Parent feedback from PTA, ELAC and Governing Council indicates a concern regarding the parent survey question regarding drug use on and off campus. Parents reported feeling as though the question intimates that a problem exists and therefore felt their responses were in reaction to that rather than they themselves perceiving an issue.
- Survey data and Governing Council input continues to identify increased socio-emotional counseling as a priority. Funding in the LCAP supports this.
- Survey and principal feedback identifies the need for interventions. Increased math intervention sections in 6-8 are included in the LCAP.
- Teacher survey data identifies the continuing need for CCSS professional development in the areas of LCAP. ELA/SLA, Math, and Differentiation
- Feed back from parents, staff and students indicates a desire to continue enrichment opportunities in the arts.

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

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

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



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 1

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

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

Metric:

- 1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.
- 2) Teachers will implement adopted SLA/ELA, writing, and math curriculum with fidelity.
- 3) Common assessments in ELA, SLA, writing and Math established K-8 based on newly adopted CCSS aligned curriculum
- 4)45% of staff, parents and students combined, report that math is an area of needed support (2017-18)
- 5)24% of 5th grade students performed in the Healthy Fit Zone in 2015

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

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

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

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

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

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.	1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.	1) Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.	1) DISCONTINUED Teachers will identify and implement 1-3 best practice strategies from Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.	N/A
2) Teachers will implement adopted SLA/ELA, writing, and math curriculum with fidelity.	2) Teachers will implement adopted SLA/ELA, writing, and math curriculum with fidelity.	2) Teachers will continue to implement adopted SLA/ELA, writing, and math curriculum with fidelity.	2) Teachers will continue to implement adopted SLA/ELA, writing, and math curriculum with fidelity.	
3) Common assessments in ELA, SLA, writing and Math established K-8 based	3) Common assessments in ELA, SLA, writing and Math established K-8 based	3) Students will continue to have participated in three ELA and math common assessments	3) Students will continue to have participated in three or more ELA and	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>on newly adopted CCSS aligned curriculum</p> <p>4) 41% of staff, parents and students combined, report that math is an area of needed support (2016-17)</p> <p>5) 24% of 5th grade students performed in the Healthy Fit Zone in 2015</p> <p>6) English Learner progress on Spring 2017 Dashboard indicates a Decline of 7.4% (this is reflective of 2015 and 2014 CELDT + 2014 reclassification data minus 2014 and 2013 CELDT + 2013 reclassification data)</p> <p>7) 19.7% of CCLA students grades K-8 are enrolled in an academic intervention class. (27.8%--K-3, 17% 4-8)</p> <p>8) All students, including English Learners, low income, foster youth, and students with disabilities maintain access to the full course</p>	<p>on newly adopted CCSS aligned curriculum</p> <p>4) 41% of staff, parents and students combined, report that math is an area of needed support (2016-17)</p> <p>5) 24% of 5th grade students performed in the Healthy Fit Zone in 2015</p> <p>6) English Learner progress on Spring 2017 Dashboard indicates a Decline of 7.4% (this is reflective of 2015 and 2014 CELDT + 2014 reclassification data minus 2014 and 2013 CELDT + 2013 reclassification data)</p> <p>7) 19.7% of CCLA students grades K-8 are enrolled in an academic intervention class. (27.8%--K-3, 17% 4-8)</p> <p>8) All students, including English Learners, low income, foster youth, and students with disabilities maintain access to the full course</p>	<p>as a means to monitor progress on mastery of the CCSS</p> <p>4) 5% fewer Students, parents, and staff combined will identify math as the subject with which students need more help.</p> <p>5) 5% more of 5th grade students will perform in the HFZ in 2016.</p> <p>6) English Learner progress will improve by at least 5% based on CELDT data from 2016 and Reclassification data.</p> <p>7) Maintain approximately 20% of students in grades K-8 are enrolled in an academic intervention class</p> <p>8) All students, including English Learners, low income, foster youth, and students with disabilities maintain</p>	<p>math common assessments as a means to monitor progress on mastery of the CCSS</p> <p>4) 3% fewer Students, parents, and staff combined will identify math as the subject with which students need more help.</p> <p>5) 2.5% more of 5th grade students will perform in the HFZ in 2017.</p> <p>6) English Learner progress will maintain based on LPAC data from 2017 and Reclassification data.</p> <p>7) Maintain approximately 20% of students in grades K-8 are enrolled in an academic intervention class</p> <p>8) All students, including English Learners, low income, foster youth,</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>of study described in Education Code</p> <p>9) 35% of all students in grades 3-8 MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment. *3-8th grade status= Low (30.9 points average distance from level 3); Change level: MAINTAINED; Change(Difference btwn current and prior status +0.5); Performance Color: YELLOW</p> <p>10) 53% of all students in grades 3-8 MEET or EXCEED standards for the English Language Arts portion of the CAASPP summative assessment. *3-8th grde status= Medium (1.5 points average distance from level 3) Change level:MAINTAINED Change(Difference btwn current and prior status +3.7) Performance Color YELLOW</p> <p>11)</p>	<p>of study described in Education Code</p> <p>9) 35% of all students in grades 3-8 MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment. *3-8th grade status= Low (30.9 points average distance from level 3); Change level: MAINTAINED; Change(Difference btwn current and prior status +0.5); Performance Color: YELLOW</p> <p>10) 53% of all students in grades 3-8 MEET or EXCEED standards for the English Language Arts portion of the CAASPP summative assessment. *3-8th grde status= Medium (1.5 points average distance from level 3) Change level:MAINTAINED Change(Difference btwn current and prior status +3.7) Performance Color YELLOW</p>	<p>access to the full course of study described in Education Code</p> <p>9) 5% more or 40% of all students in grades 3-8 will MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment or an increase of 3 points on the dashboard.</p> <p>10) 5% more or 58% of all students in grades 3-8 will MEET or EXCEED standards for the English Language Arts portion of the CAASPP summative assessment or an increase of 3 points on the dashboard</p>	<p>and students with disabilities maintain access to the full course of study described in Education Code</p> <p>9) 5% more of all students in grades 3-8 will MEET or EXCEED standards on the Mathematics portion of the CAASPP summative assesment or an increase of 3 points on the dashboard.</p> <p>10) 5% more of all students in grades 3-8 will MEET or EXCEED standards for the English Language Arts portion of the CAASPP summative assessment or an increase of 3 points on the dashboard</p>	

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

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Modified Action

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

2017-18 Actions/Services

1) With on-going support from the DLT, teachers will identify 1-3 strategies & best practices to implement from Visible Learning for Teachers, Maximizing Impact

2018-19 Actions/Services

1) DISCONTINUED With on-going support from the DLT, teachers will identify 1-3 strategies & best practices to implement from Visible Learning for Teachers,

2019-20 Actions/Services

on Learning by John Hattie as related to Strategic Schooling practices (Dennis Parker)	Maximizing Impact on Learning by John Hattie, as related to Strategic Schooling practices (Dennis Parker)	
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10,000	0	
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development, data collection, and instructional support on Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.	Professional development, data collection, and instructional support on Visible Learning for Teachers, Maximizing Impact on Learning by John Hattie.	

**Action 2**

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

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

**OR**

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

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

**Actions/Services**

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

2017-18 Actions/Services

2) Teachers utilize data management system included in the Benchmark SLA/ELA curriculum online resources. Identifying and administering benchmark and interim assessments.

2018-19 Actions/Services

2) Teachers will identify and administer benchmark and interim assessments in SLA/ELA and Math.

2019-20 Actions/Services

**Budgeted Expenditures**

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

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools  
Specific Grade Spans: K-6

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action	Unchanged Action	
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3) Purchase of CCSS aligned Eureka Math for K-6	3) Purchase of CCSS aligned Eureka Math for K-6	

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	58,000	58,000	
Source	Lottery	Lottery	
Budget Reference	4000-4999: Books And Supplies Purchase mathematics materials K-6	4000-4999: Books And Supplies Purchase mathematics materials K-8	
Amount	4,000	4,000	
Source	Educator Effectiveness	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures High quality professional development focused upon curriculum delivery and implementation of The Standards for Mathematical Practice will continue.	5800: Professional/Consulting Services And Operating Expenditures High quality professional development focused upon curriculum delivery and implementation of The Standards for Mathematical Practice will continue.	
Amount	5,000	5,000	
Source	Educator Effectiveness	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for PD in math practices	1000-1999: Certificated Personnel Salaries Release time for PD in math practices	

**Action 4**

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



**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: CCLA  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

**2017-18 Actions/Services**

4) All schools have visuals that communicate a college/career focused culture.

**2018-19 Actions/Services**

4) All schools have visuals that communicate a college/career focused culture.

**2019-20 Actions/Services**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	500.00	500.00	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies Purchase visuals to help promote a college/career focused culture at all schools.	4000-4999: Books And Supplies Purchase visuals to help promote a college/career focused culture at all schools.	

## Action 5

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

### Students to be Served:

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

All

### Location(s):

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

All Schools  
Specific Grade Spans: 4-5

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

5) Teachers in grades K-5 continue to provide physical activity to meet state minute requirements. The instruction includes opportunities to routinely develop aerobic capacity, flexibility, and strength.

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

Unchanged Action

2018-19 Actions/Services

5) Teachers in grades K-5 continue to provide physical activity to meet state minute requirements. The instruction includes opportunities to routinely develop aerobic capacity, flexibility, and strength.

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

2019-20 Actions/Services

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	5000	
Source	Base	Base	
Budget Reference	2000-2999: Classified Personnel Salaries Professional experts	2000-2999: Classified Personnel Salaries Professional experts	

## Action 6

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

### Students to be Served:

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

All

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Modified Action  
Unchanged Action

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

### 2017-18 Actions/Services

6) Maintain FTE hired to respond to and monitor and address students' academic needs in ELA & math in grades K-8 when they are not making progress on district common assessments.

### 2018-19 Actions/Services

6) Increase FTE, by adding 2 sections of Math Shadow grades 6-8, to respond to, monitor and address students' academic needs in ELA & math in grades K-8 when they are not making progress on common assessments.

### 2019-20 Actions/Services

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	57,684	57,684	
Source	Title I	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries Personnel	1000-1999: Certificated Personnel Salaries Personnel	
Amount	20,000.	20,000.	
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Additional materials, including technology programs are purchased for use with intervention students and classes	4000-4999: Books And Supplies Additional materials, including technology programs (Lexia, DreamBox) are purchased for use with intervention students and classes	
Amount	64000	66,000	
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries Personnel	1000-1999: Certificated Personnel Salaries Personnel	
Amount	72,316	72,400	
Source	Title I	Title I	
Budget Reference	2000-2999: Classified Personnel Salaries Personnel	2000-2999: Classified Personnel Salaries Personnel	

**Action 7**

All	All Schools
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**OR**

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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**Actions/Services**

New Action

**Budgeted Expenditures**

Amount

-0-

**Action 8**

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**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:**

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

**Location(s):**

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

All

[Add Students to be Served selection here]

All Schools

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

7) Provide after school tutoring support in grades K-8, including transportation home

7) Provide after school tutoring support in grades K-8, including transportation home

**Budgeted Expenditures**

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

**Action 10**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year

2017-18

2018-19

2019-20

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

8) Maintain a leadership team of grade-level reps that will address vertical articulation of programs, policies, program fidelity and data analysis

8) Maintain a leadership team of grade-level and SpEd reps that will address vertical articulation of programs, policies, program fidelity and data analysis

**Budgeted Expenditures**

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

### Action 12

All

OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

### Actions/Services

### Budgeted Expenditures

### Action 13

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

#### Students to be Served:

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

All  
[Add Students to be Served selection here]

#### Location(s):

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

All Schools  
[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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



English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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**Actions/Services**

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9) Students are encouraged and counseled to meet the A-G requirements to be college/career ready.	9) Students are encouraged and counseled to meet the A-G requirements to be college/career ready.	

**Budgeted Expenditures**

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

**Action 14**

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
Specific Grade Spans: 7-8  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

10) Continue to provide funding for Advancement Via Individual Determination (AVID) Program

2018-19 Actions/Services

10) Continue to provide funding for Advancement Via Individual Determination (AVID) Program

2019-20 Actions/Services

Continue to provide funding for Advancement Via Individual Determination (AVID) Program

**Budgeted Expenditures**

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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 2

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Identified Need:

All students and staff must have a safe, positive, and motivating environment in which to learn and work. Williams Certification, School Accountability Report Cards, Expulsion rates, Suspension rates, teacher misassignment rates, the FIT report, counseling ratios (academic and social/ emotional), and survey results will be reviewed and analyzed annually to measure progress.

Metrics:

- 1) The rate of teacher misassignment is <1% in 2016.
- 2) Student access to standards-aligned instructional materials is 100% in 2016.
- 3) Facility Inspection Tool (FIT) Report is 87.7% in 2016.
- 4) The student suspension rate is 3.1% in 2015. The Dashboard suspension rate status is high at 3.1% in 2014/15. The Change is declined at -0.3% and is Yellow. (2014/15 suspension rate minus 2013/14 suspension rate).
- 5) The student expulsion rate is <1% in 2015.
- 6) The school learning environment is 94%, which is to say the 94% of survey responses indicated that the school is providing a safe and positive learning environment.
- 7) The ratio of academic counselors at CCLA is 1/1112
- 8) 86.78% of staff report that our schools support students who are struggling socially/ emotionally. (2016/17)

## Expected Annual Measurable Outcomes

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

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Cali Calmecac Language Academy

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action Unchanged Action		
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2017-18 Actions/Services

1) Hold SARB hearings monthly, and systematize SARB process at each site.

2018-19 Actions/Services

1) Hold SARB hearings monthly, and systematize SARB process at each site.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.0	
Budget Reference	0000: Unrestricted None- process is in place and will need to expand to monthly.	0000: Unrestricted None- process is in place and will be revamped to improve efficiency.	
Amount		3000	

**Action 2**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Cali Calmecac Language Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

2)Welfare and attendance Clerk will make daily follow-up phone calls to verify absences

2018-19 Actions/Services

Welfare and attendance Clerk will make daily follow-up phone calls to verify absences

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	58,684	58.684	
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries Attendance verification	2000-2999: Classified Personnel Salaries Attendance verification	
Amount		3,000.00	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Addition of part-time counseling intern in stipended position.	

**Action 3**

All  
[Add Students to be Served selection here]

Specific Schools: Cali Calmecac Language Academy  
[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	[Add Location(s) selection here]
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**Actions/Services**

	New Action	
	Continue implementation of Soul Shoppe, SEL Curriculum K-8	

**Budgeted Expenditures**

Amount		17,000	
Source		Supplemental	
Budget Reference		0001-0999: Unrestricted: Locally Defined	



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 3

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

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

- 1) The rate of teacher misassignment is <1% in 2016.
- 2) Student access to standards-aligned instructional materials is 100% in 2016.
- 3) Facility Inspection Tool (FIT) Report is 87.7% in 2016.
- 4) The student suspension rate is 3.1% in 2015. The Dashboard suspension rate status is high at 3.1% in 2014/15. The Change is declined at -0.3% and is Yellow. (2014/15 suspension rate minus 2013/14 suspension rate).
- 5) The student expulsion rate is <1% in 2015.
- 6) The school learning environment is 94%, which is to say the 94% of survey responses indicated that the school is providing a safe and positive learning environment.

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

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

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) The rate of teacher misassignment is <1% in 2016.	1) The rate of teacher misassignment is <1% in 2016.	1) The rate of teacher misassignment continues to be <1%.	1) The rate of teacher misassignment continues to be <1%.	n/a
2) Student access to standards-aligned instructional materials is 100% in 2016.	2) Student access to standards-aligned instructional materials is 100% in 2016.	2) Student access to standards-aligned instructional materials continues to be 100%.	2) Student access to standards-aligned instructional materials continues to be 100%.	
3) Facility Inspection Tool (FIT) Report is 87.7% in 2016.	3) Facility Inspection Tool (FIT) Report is 87.7% in 2016.	3) The updated FIT report shows that all facilities are in overall fair/good condition, and the district score increases by 1.5% to 89.2%.	3) The updated FIT report shows that all facilities are in overall fair/good condition, and the district score increases by 1.5% to 89.2%.	
4) The student suspension rate is 3.1% in 2015. The Dashboard suspension rate status is high at 3.1% in 2014/15. The Change is declined at -0.3% and is Yellow. (2014/15 suspension rate minus 2013/14 suspension rate).	4) The student suspension rate is 3.1% in 2015. The Dashboard suspension rate status is high at 3.1% in 2014/15. The Change is declined at -0.3% and is Yellow. (2014/15 suspension rate minus 2013/14 suspension rate).	4) The student suspension rate decreases 0.2% to 2.9%.	4) The student suspension rate decreases 0.2% to 2.7%.	
5) The student expulsion rate is <1% in 2015.	5) The student expulsion rate is <1% in 2015.	5) The student expulsion rate continues to be <1%.	5) The student expulsion rate continues to be <1%.	
6) The school learning environment is 94%,	6) The school learning environment is 94%,	6) The school learning environment survey feedback increases to	6) The school learning environment survey feedback maintains at	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>which is to say the 94% of survey responses indicated that the school is providing a safe and positive learning environment.</p> <p>7) The ratio of academic counselors at CCLA is 1/1112</p> <p>8) 87% of staff report that our schools support students who are struggling socially/emotionally. (2016/17)</p> <p>9) 5% more of staff will report that the school grounds and buildings are clean and in good condition.</p>	<p>which is to say the 94% of survey responses indicated that the school is providing a safe and positive learning environment.</p> <p>7) The ratio of academic counselors at CCLA is 1/1112</p> <p>8) 87% of staff report that our schools support students who are struggling socially/emotionally. (2016/17)</p> <p>9) 9) 5% more of staff will report that the school grounds and buildings are clean and in good condition.</p>	<p>1% to 95%.</p> <p>7) The ratio of academic counselors at the CCLA maintains at 1:1147</p> <p>8) 5% more, or 92% of staff report that our schools support students who are struggling socially/emotionally.</p> <p>9) 5% more or 67% of staff will report that the school grounds and buildings are clean and in good condition.</p>	<p>95%.</p> <p>7) The ratio of academic counselors at the CCLA maintains at 1:1112</p> <p>8) 88% of staff continue to report that our school supports students who are struggling socially/emotionally.</p> <p>9) 2% or 61% more of staff will report that the school grounds and buildings are clean and in good condition.</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

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

1) The District's maintenance department remedies the findings in the FIT Report so all schools meet the criteria for "good" condition by generating work orders directly from the FIT report findings.

2018-19 Actions/Services

1) The District's maintenance department remedies the findings in the FIT Report so all schools meet the criteria for "good" condition by generating work orders directly from the FIT report findings.

2019-20 Actions/Services

**Budgeted Expenditures**

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

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

**Budgeted Expenditures**

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

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

**2017-18 Actions/Services**

Curriculum Specialist will provide on-site training and coaching based on best practices for CCSS implementation in a TWBI model.

**2018-19 Actions/Services**

Curriculum Specialist will provide on-site training and coaching based on best practices for CCSS implementation in a TWBI model.

**2019-20 Actions/Services**

**Budgeted Expenditures**

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

**Action 4**

All  
[Add Students to be Served selection here]

Specific Schools: Cali Calmecac Language Academy  
[Add Location(s) selection here]

OR

[Add Students to be Served selection here]

Schoolwide  
[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

	New Action	
	Hire counseling PPS intern to support SEL services and reduce student: counselor ratio.	

**Budgeted Expenditures**

Amount		3000	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries Counseling intern stipend	

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

**Budgeted Expenditures**

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

**Action 6**

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

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

**OR**

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

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

**Actions/Services**



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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

5) The district retains highly qualified and dynamic certificated staff.

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 4

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

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

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

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

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) 98% of parents responding to surveys indicating that the schools regularly seek parent input and participation.	1) 98% of parents responding to surveys indicating that the schools regularly seek parent input and participation.	1) Maintain 98% of parents responding to surveys indicating that the schools regularly seek parent input and participation.	1) Maintain 98% of parents responding to surveys indicating that the schools regularly seek parent input and participation.	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2) The response rate for parents on the 2017 survey was 35.32%</p> <p>3) Attendance tracking for program and events will begin happening to establish a baseline and then monitor growth</p>	<p>2) The response rate for parents on the 2017 survey was 35.32%</p> <p>3) Attendance tracking for program and events will begin happening to establish a baseline and then monitor growth</p>	<p>2) The response rate for parents on the 2017 survey will increase by 10% to 45.32%</p> <p>3) Attendance tracking for program and events will begin happening to establish a baseline and then monitor growth</p>	<p>2) The response rate for parents on the 2017 survey will increase by 10%, 55.32%</p> <p>3) Attendance tracking for program and events will continue and then monitor growth. Participation increases by 10% from baseline</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 7

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

**Students to be Served:**

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

All

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

2017-18 Actions/Services

1) Continued use of Aeries AIR to allow parents to update contact info and complete re-registration info on line, as well as access their student's grade and attendance information.

2018-19 Actions/Services

1) Continued use of Aeries AIR to allow parents to update contact info and complete re-registration info on line, as well as access their student's grade and attendance information.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1100	1100	
Source	Base	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries AIR	5800: Professional/Consulting Services And Operating Expenditures Aeries AIR	
Amount	200	200	
Source	Supplemental	Supplemental	
Budget Reference	0001-0999: Unrestricted: Locally Defined Desktop computers provided in each school office for parents without a device or internet access to use	0001-0999: Unrestricted: Locally Defined Maintain desktop computers provided in each school office for parents without a device or internet access to use	

**Action 8**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

Modified Action

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

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

2) Parents to be provided access to computer devices during ELAC meetings to complete annual online survey, in hopes of increasing response rate.

**2019-20 Actions/Services****Budgeted Expenditures**

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

**Action 9**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1500	1500	
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries No cost- District staff to provide presentations Cost to provide childcare during meetings	2000-2999: Classified Personnel Salaries No cost- District staff to provide presentations Cost to provide childcare and refreshments during meetings	

## Action 10

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200	0	
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries Provide translation at meetings	2000-2999: Classified Personnel Salaries Discontinue: Provide translation at meetings	
Amount	1000	1000	
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide presenters on parent identified topics at meetings	5800: Professional/Consulting Services And Operating Expenditures Provide presenters on parent identified topics at meetings	
Amount	100	500	
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries Childcare during meetings	2000-2999: Classified Personnel Salaries Childcare and refreshments during meetings	

## Action 11

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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



English Learners  
Foster Youth  
Low Income

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5)For Low-income, English learners and re-designated fluent English proficient pupils:

Provide parent education so parents can assist their children regardless of the language of instruction as well as how to use technology to access information regarding their child's performance.

5)For Low-income, English learners and redesignated fluent English proficient pupils:

Provide parent education so parents can assist their children with academics and use of technology, regardless of the language of instruction. Additionally, provide training regarding accessing information regarding their child's performance.

**Budgeted Expenditures**

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

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$964,876

Percentage to Increase or Improve Services

%

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

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

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$614,290

Percentage to Increase or Improve Services

8.39%

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

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

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

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

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

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

## CAASPP Results 2016-17 % of Students Meeting or exceeding, Standard

Student Group	ELA	State/county	Math	State/county
All students 3-8 <sup>th</sup> grade	53.08%	46.7%/46.1%	37.1%	38.5%/37.08%
White	80.29%	64.3%/60.31%	62%	53%/50.55%
Hispanic/Latino	42.46%	37.2%/32.16%	35.42%	25.2%/28.73%
English Learner	14%	12.32%/15%	8.79%	12.32%/12%

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

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

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.



### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

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

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,771,291.00	3,684,387.32	3,771,291.00	3,740,949.68	0.00	7,512,240.68
	0.00	0.00	0.00	3,000.00	0.00	3,000.00
Base	3,376,782.00	3,368,792.00	3,376,782.00	3,375,782.00	0.00	6,752,564.00
Educator Effectiveness	9,000.00	12,000.00	9,000.00	0.00	0.00	9,000.00
Lottery	58,000.00	35,685.00	58,000.00	58,000.00	0.00	116,000.00
Supplemental	195,509.00	130,545.00	195,509.00	229,767.68	0.00	425,276.68
Title I	130,000.00	137,365.32	130,000.00	72,400.00	0.00	202,400.00
Title II	2,000.00	0.00	2,000.00	2,000.00	0.00	4,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	3,771,291.00	3,684,387.32	3,771,291.00	3,740,949.68	0.00	7,512,240.68
	0.00	0.00	0.00	3,000.00	0.00	3,000.00
0000: Unrestricted	12,400.00	0.00	12,400.00	12,400.00	0.00	24,800.00
0001-0999: Unrestricted: Locally Defined	200.00	700.00	200.00	17,200.00	0.00	17,400.00
1000-1999: Certificated Personnel Salaries	3,516,391.00	3,526,966.03	3,516,391.00	3,511,391.00	0.00	7,027,782.00
2000-2999: Classified Personnel Salaries	145,600.00	80,336.29	145,600.00	87,258.68	0.00	232,858.68
4000-4999: Books And Supplies	78,500.00	56,185.00	78,500.00	78,500.00	0.00	157,000.00
5000-5999: Services And Other Operating Expenditures	11,100.00	11,100.00	11,100.00	21,100.00	0.00	32,200.00
5800: Professional/Consulting Services And Operating Expenditures	7,100.00	9,100.00	7,100.00	10,100.00	0.00	17,200.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,771,291.00	3,684,387.32	3,771,291.00	3,740,949.68	0.00	7,512,240.68
		0.00	0.00	0.00	3,000.00	0.00	3,000.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	12,400.00	0.00	12,400.00	12,400.00	0.00	24,800.00
0001-0999: Unrestricted: Locally Defined	Supplemental	200.00	700.00	200.00	17,200.00	0.00	17,400.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	3,368,082.00	3,360,092.00	3,368,082.00	3,363,082.00	0.00	6,731,164.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	83,625.00	96,825.00	83,625.00	146,309.00	0.00	229,934.00
1000-1999: Certificated Personnel Salaries	Title I	57,684.00	65,049.03	57,684.00	0.00	0.00	57,684.00
1000-1999: Certificated Personnel Salaries	Title II	2,000.00	0.00	2,000.00	2,000.00	0.00	4,000.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	5,000.00	5,000.00	5,000.00	5,000.00	0.00	10,000.00
2000-2999: Classified Personnel Salaries	Supplemental	68,284.00	3,020.00	68,284.00	9,858.68	0.00	78,142.68
2000-2999: Classified Personnel Salaries	Title I	72,316.00	72,316.29	72,316.00	72,400.00	0.00	144,716.00
4000-4999: Books And Supplies	Base	500.00	500.00	500.00	500.00	0.00	1,000.00
4000-4999: Books And Supplies	Lottery	58,000.00	35,685.00	58,000.00	58,000.00	0.00	116,000.00
4000-4999: Books And Supplies	Supplemental	20,000.00	20,000.00	20,000.00	20,000.00	0.00	40,000.00
5000-5999: Services And Other Operating Expenditures	Base	1,100.00	1,100.00	1,100.00	1,100.00	0.00	2,200.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental	10,000.00	10,000.00	10,000.00	20,000.00	0.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	2,100.00	2,100.00	2,100.00	6,100.00	0.00	8,200.00
5800: Professional/Consulting Services And Operating Expenditures	Educator Effectiveness	4,000.00	7,000.00	4,000.00	0.00	0.00	4,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,000.00	0.00	1,000.00	4,000.00	0.00	5,000.00

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

<b>Total Expenditures by Goal</b>						
<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	362,115.00	340,175.32	362,115.00	364,199.00	0.00	726,314.00
<b>Goal 2</b>	58,684.00	0.00	58,684.00	23,058.68	0.00	81,742.68
<b>Goal 3</b>	3,339,392.00	3,339,392.00	3,339,392.00	3,342,392.00	0.00	6,681,784.00
<b>Goal 4</b>	11,100.00	4,820.00	11,100.00	11,300.00	0.00	22,400.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00
<b>Goal 6</b>			0.00	0.00	0.00	0.00
<b>Goal 7</b>			0.00	0.00	0.00	0.00
<b>Goal 10</b>			0.00	0.00	0.00	0.00
<b>Goal 13</b>			5,000.00	5,000.00	0.00	10,000.00
<b>Goal 14</b>			145,200.00	145,200.00	0.00	290,400.00
<b>Goal 15</b>			706,900.00	706,900.00	0.00	1,413,800.00

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