

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	City Language Immersion Charter		
Contact Name and Title	Valerie Braimah Executive Director	Email and Phone	vbraimah@citycharterschools.org 3232191633

2017-20 Plan Summary

THE STORY

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

City Language Immersion Charter (CLIC) is the only constructivist dual-language immersion program serving a diverse student population in the West Adams area.

CLIC is part of City Charter Schools (www.citycharterschools.org), a network of charter schools designed to provide an educational experience on par with the best schools in the country while emphasizing a mixed-socioeconomic, mixed-ethnicity student body that is truly reflective of Los Angeles. CLIC launched in 2013 with a population that was 36.5% African American, 37.3% Latino/Hispanic, and 19% White, 60% of whom qualify for the free and reduced school lunch program. 30% of our students are English language learners, and 14% are eligible for special education services. Our commitment is to ensure the success of all students, regardless of their background.

Our multi-cultural and constructivist program begins with student interests and knowledge, and develops critical thinking skills, problem-solving, debate and writing mastery. Students at CLIC are learning to think, speak, read, and write in two languages in a safe, student-centered, multicultural environment. Our school creates a supportive environment where students can express concerns and ask for help, develop character and lead. We believe if students feel comfortable and safe, they will take greater academic risks and learn more. To learn more and become part of our growing community, visit www.citycharterschools.org/CLIC.

LCAP HIGHLIGHTS

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

This year's LCAP sustains many of the previous effective goals/actions/services. However, we have rewritten some of our goals to align to outcome metrics in the new CA Dashboard rubrics. Specifically, Goal 6 (student achievement), Goal 7 (ELL progress and achievement) and Goal 8 (suspension and absenteeism) have been analyzed using the new Dashboard metrics, and goals have been set accordingly. The school continues to demonstrate strong outcomes regarding school culture and climate, both in terms of the student and teacher experiences. Academic achievement is not consistently meeting expectations, but we saw increases for all subgroups from 2014-15 to 2015-16, and we expect to continue to make those gains in the next two years and achieve proficiency with all subgroups. We also continue to analyze our English Language Learner progress in the context of our 90/10 dual-immersion model. While we are working to improve outcomes in the lower grades, we are beginning to see the expected pattern that once upper elementary students are in the full bilingual mode (50/50) they are making expected progress on the CELDT test and in other measures of language development. Finally, parents continue to give the school high ratings, but we continue to look for ways to expand and diversify parent engagement in the school.

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.

We are most proud of the fact that all of our subgroups improved on the SBAC, and that we had particularly significant gains in math, which was an area of professional development focus in 2015-16. We are also proud that 100% of our 4th and 5th graders advanced at least a level on the CELDT in 2016-17, which indicates that the bilingual model is in fact supporting English acquisition. Finally, we are encouraged that our parents and students continue to give the school high overall satisfaction ratings.

GREATEST PROGRESS

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

The only areas where the school received an orange rating (there were no red ratings) is in average ELA achievement of African American and Socioeconomically disadvantaged students. Both groups showed some growth from 2014-15 to 2015-16, but not enough to achieve a yellow or better rating. The actions to address their needs, outlined in the plan below, include ongoing assessment and monitoring of achievement, identifying student in need of 1:1 and small group intervention and providing intervention through instructional aids, online programs, and differentiated classroom instruction. In both cases the subgroups are very small (5 and 11 students, respectively) and a small number of very low performing students created a very low average for the groups. So we are targeting those individual students. We also believe that many of the lowest performers came to us in later grades and because of our dual-immersion program, did not receive enough ELA instruction to compensate for any gaps. In the coming year, we are identifying a group of 4th and 5th graders who fall into a similar category, and will be providing them with a modified bilingual program with 60-70% of the day in English (as opposed to 50%) to ensure that they graduate prepared for an English only secondary program. Over time we don't expect that this will be as much of an issue when our graduating cohorts have predominantly been with us since K or 1st grade.

GREATEST NEEDS

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

PERFORMANCE GAPS

Hispanic and socioeconomically disadvantaged groups are two levels below "all students" in Math. The interventions are the same as those described above in "Review of Needs." We are also continuing to provide teachers with intensive professional development on mathematical reasoning and communication to ensure that all students are prepared to understand and communicate complex conceptual math ideas and problems.

INCREASED OR IMPROVED SERVICES

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

See above

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$996,445.00

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

\$ Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

1) HIGHLY-QUALIFIED TEACHERS: 100% of teachers are "highly qualified" for their teaching assignments, school maintains 85% retention of staff (excluding moving), and 90% of staff rate overall satisfaction 4 or 5

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% students are taught by a highly qualified teacher
 85% of staff rate overall satisfaction of 4 or 5
 85% retention of staff

ACTUAL

85% students taught by highly qualified teacher (12/13 classrooms)
 95% favorable rating on school climate of support and academic learning, 82% favorable on sense of belonging (85% rate the school favorably as a supportive and inviting place to work)
 82% Retention from 2015-16 to 2016-17
 85% projected retention of credentialed teachers (11/13)

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED Maintain and review salary scale annually (consider annual COLA increase of 2%)	ACTUAL Maintain and review salary scale annually (consider annual COLA increase of 2%)
	BUDGETED 1000-1999: Certificated Personnel Salaries \$14,085	ESTIMATED ACTUAL
Expenditures		

Action **2**

Actions/Services

PLANNED
 Teacher training and development:

- Implement individual performance and professional development plans
- Ongoing (weekly professional development and teacher collaboration), informed by teacher input and needs analysis
- Implement a performance review process that results in individual growth and improvement plans for teachers
- Provide teachers with leadership opportunities including professional development and release time for unit planning and curriculum development
- Identifying 2 BTSA providers with or outside of school faculty.

ACTUAL
 Teacher training and development:

- Implement individual performance and professional development plans
- Ongoing (weekly professional development and teacher collaboration), informed by teacher input and needs analysis
- Implement a performance review process that results in individual growth and improvement plans for teachers
- Provide teachers with leadership opportunities including professional development and release time for unit planning and curriculum development
- Identifying 2 BTSA providers with or outside of school faculty.

Expenditures

BUDGETED
 5804 Professional Development \$25,000
 3 sub days per teacher/year. PD and release time: \$200/dayx17x3 days/teacher = \$10,200
 4 planning days in summer for 7 teachers (1 per grade level). Cost: \$1000/teacher = \$7,000
 BTSA Cost: 1175 Teacher's Extra \$10,000

ESTIMATED ACTUAL

Action **3**

Actions/Services

PLANNED
 Ensure teachers are "highly qualified":

- Annual teacher credential review

ACTUAL
 Ensure teachers are "highly qualified":

- Annual teacher credential review
- Hired a long-term substitute in two positions due to staffing changes

Expenditures

BUDGETED
 No cost

ESTIMATED ACTUAL

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 CLIC is on-track with most indicators. We have created a supportive culture for teachers and provided significant professional development and leadership opportunities for our teachers. We did encounter some credentialing challenges this year as a result of unforeseen staffing teachers, and delays in the credentialing process of one teacher. We resolved this challenge through long-term substitutes and provisional credentials. We expect that by the Fall of 2017, all of our teachers will be credentialed and highly qualified.

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

The key actions here - compensation, credential review, and teacher professional development are effective actions/services to attain our goal of hiring and retaining effective teachers in every classrooms. Additional services we also have used, and are considering formalizing include establishing clearer leadership pathways for teachers (e.g. curriculum leadership, grade-level chairs, mentor teachers roles, etc), and developing a teacher pipeline (to address the growing teacher shortage) through formal investments in the development and credentialing of our most effective teacher assistants. The later would depend on securing supplemental funding to support coursework and additional professional development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

As described above, we are adding one action, to formalize teacher leadership positions. Otherwise the goals will remain the same. Changes can be found in the Goal 1 planning section.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

2) FACILITIES: School facilities are clean, conducive to learning, and do not pose health or safety risks to students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Fewer than 5 safety related incidents occur, none of which pose a significant threat to student safety

ACTUAL

Fewer than 5 safety related incidents occur, none of which pose a significant threat to student safety

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> Full time Yard Supervisors to address health and safety issues, when they arise, within 24 hours, and resolved within 5 business days. Bi-monthly facility walk-through and emergency systems review with teachers 	<p>ACTUAL</p> <ul style="list-style-type: none"> Full time Yard Supervisors to address health and safety issues, when they arise, within 24 hours, and resolved within 5 business days. Bi-monthly facility walk-through and emergency systems review with teachers
Expenditures	<p>BUDGETED</p> <ul style="list-style-type: none"> Hire Yard Supervisors to address facility issues 2900 \$49,573 Cleaning Supplies 4302 School Supplies \$20,000 	<p>ESTIMATED ACTUAL</p>

Action **2**

Actions/Services	<p>PLANNED Collect feedback on facilities through annual student, parent, and faculty surveys and respond to concerns</p>	<p>ACTUAL Collected feedback on facilities through annual student, parent, and faculty surveys and respond to concerns</p>
Expenditures	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL</p>

Action **3**

Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> • Increase frequency of safety drills, including earthquake, fire, and lockdown. • Coordinate with LAUSD host site on safety plan. • Consider establishing out of state partner school as point of contact during emergencies. 	<p>ACTUAL</p> <ul style="list-style-type: none"> • Increased frequency of safety drills, including earthquake, fire, and lockdown. • Coordinate with LAUSD host site on safety plan. • Did not establish out of state partner school as point of contact during emergencies.
Expenditures	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL</p>

ANALYSIS

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

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

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

All actions in this goal area were implemented, with the exception of establishing an out of state partner school in case of emergencies.

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

Through the actions and services implemented, we were able to maintain our goal of clean and safe learning facilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Moving forward, we are leaving our co-located district facility to move into a brand new custom-built site. Our planned goals for the next three years (Goal 2, below) reflect the additional actions and services we plan to take to maintain our facility.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

3) STANDARDS ALIGNED INSTRUCTION: All teachers are proficient at developing standards-based (including CCSS, Next Generation Science Standards, and CA social studies) dual-immersion units of study anchored by performance tasks.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

>85% of student learning experiences in all content areas demonstrate strong alignment to state standards and Common Core En Espanol

ACTUAL

>90% of student learning experiences in all content areas demonstrate strong alignment to state standards and Common Core En Espanol

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED Ongoing standard-based instruction in a dual-immersion classroom (including CCSS, Next Generation Science Standards, and CA social studies) for all teachers, with emphasis on how to make CCSS accessible to ELL students
Expenditures	BUDGETED • Implementation of CCSS-aligned writing rubrics (no cost)

Actual	ACTUAL Ongoing standard-based instruction in a dual-immersion classroom (including CCSS, Next Generation Science Standards, and CA social studies) for all teachers, with emphasis on how to make CCSS accessible to ELL students
Estimated Actual	ESTIMATED ACTUAL

Action 2

Actions/Services

PLANNED
Resources:

- Develop unit plans (including assessments and instructional materials) aligned to Common Core En Espanol
- CCSS unit development in the summer and monthly unit reviews and lesson tuning protocols

ACTUAL
Resources:

- Developed unit plans (including assessments and instructional materials) aligned to Common Core En Espanol
- CCSS unit development in the summer and quarterly unit reviews and lesson tuning protocols

Expenditures

BUDGETED

- Purchase of CCSS-aligned curricular materials 4100 Textbooks and Core Materials \$15,000

ESTIMATED ACTUAL

Action

3

Actions/Services

PLANNED
 Ongoing professional development on standard-based instruction in a dual-immersion environment

- Strengthen math CCSS through partnership with UCLA math project to support cognitively guided instruction aligned to CCSS (\$5,000)
- Growing educators training (Writer’s Workshop) for 3 teachers = 3x\$650 = \$1,950

o Planning stipend for all three to develop Spanish writer’s workshop - \$500x3 = \$1500

- Purchase project based science curriculum (Foss Kits). Cost = \$1,000/kit+consumablesx 15 kits = \$15,000
- Utilize online science and curriculum resources (e.g. Discovery Science, BioBots, etc.) – No cost
- 4 planning days for 4 teachers to develop curriculum (see #1, above)
- Continue professional development on rigor of student independent work, teacher questioning, etc. – planning CCSS-aligned lessons.
- Time for teachers (sub days) to develop project and inquiry-based assessments and common assessments (with test-bank items). Development of language arts assessments aligned to Common Core en Espanol (writing rubrics, etc.) (see Goal 1 for cost)

ACTUAL
 Ongoing professional development on standard-based instruction in a dual-immersion environment

- Strengthen math CCSS through in-house professional development (\$0)
- In-house readers and writer workshop training in house (\$0)

o Planning stipend for all three to develop Spanish writer’s workshop - \$500x3 = \$1500

- Purchase project based science curriculum (Foss Kits). Purchased in 2015-16. (\$0)
- Utilize online science and curriculum resources (e.g. Discovery Science, BioBots, etc.) – No cost
- 4 planning days for 4 teachers to develop curriculum (see #1, above)
- Continue professional development on rigor of student independent work, teacher questioning, etc. – planning CCSS-aligned lessons.
- Time for teachers (sub days) to develop project and inquiry-based assessments and common assessments (with test-bank items). Development of language arts assessments aligned to Common Core en Espanol (writing rubrics, etc.) (see Goal 1 for cost)

	BUDGETED	ESTIMATED ACTUAL
Expenditures	5804 Professional Development \$8,450 4302 School Supplies \$15,000 See Planning Days costs listed above See Sub Days costs listed above	

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.

Our teachers continued to receive both substantial time and professional development to create standards-aligned units and lesson plans. However, they can always use more time and support, as they face the unique task of developing a dual-immersion AND constructivist curriculum, that should also be culturally responsive. Most of the intended priorities were implemented. However, due to budgetary and time constraints, some of the PD we were envisioning contracting for was done in-house by our administrative team. We continue to seek more opportunities for teachers to have compensated planning time to develop shared curriculum.

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

XXX

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

As outlined in Goal 3 goals and expenditures, below, we will continue to invest in the development of shared rubrics and other curricular resources. Furthermore, in 2017-18, we will focus on making sure that instructional goals and expectations are articulated to students daily.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

4) All students access a broad program of study including technology, music and art, All students, including ELs are accessing dual-immersion CCSS-aligned curriculum, taught by teachers who have BCLAD certification

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of students, including EL students taught CCSS-aligned content by teachers with BCLAD certification
 100% compliance with all SPED IEP required course offerings and modifications

ACTUAL

85% of students, including EL students taught CCSS-aligned content by teachers with BCLAD certification
 100% compliance with all SPED IEP required course offerings and modifications

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED Provide art and music once a week for 45 minutes to all students	ACTUAL Provide theater arts and music once a week for 45 minutes to all students
	BUDGETED 2100 Instructional Salaries \$53,785	ESTIMATED ACTUAL

Action 2

Actions/Services	PLANNED All students engaged in one inquiry project per trimester	ACTUAL All students engaged in one inquiry project per trimester
	BUDGETED No cost	ESTIMATED ACTUAL

Action **3**

Actions/Services	PLANNED Implement 1:3 ratio of technology devices (laptop or tablet): students. <ul style="list-style-type: none"> Implement ISTE standards and provide teacher PD (including ISTE conference summer 2016) to encourage integration of iPads into inquiry and other curriculum. Cost: \$4500 for conference+ \$5000 for ongoing technology PD 	ACTUAL Implemented 1:3 ratio of technology devices (laptop or tablet): students. <ul style="list-style-type: none"> Implemented ISTE standards and provide teacher PD in house to encourage integration of iPads into inquiry and other curriculum. (\$0)
	BUDGETED Purchase technology equipment to achieve 1:3 ratio 4000-4999: Books And Supplies \$10,000 See PD costs above	ESTIMATED ACTUAL

Action **4**

Actions/Services	PLANNED Provide Extended School Year program for qualifying students	ACTUAL Provided Extended School Year program for qualifying students
Expenditures	BUDGETED 5102 Special Education \$100,000	ESTIMATED ACTUAL

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 services in this category were delivered as planned. See Goal 1 explanation of variance in staffing.

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

These services and actions effective ensure that all students have access to appropriate academic and enrichment experiences.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No changes anticipated.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

5) PARENT ENGAGEMENT: CLIC parents and guardians are engaged as partners in their child's education and feel connected to and welcome at the school.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

85% of parents are satisfied with their involvement in the school and communication from the school.
 Regularly attending members of Parent council represent student demographics and diverse student interests

ACTUAL

% favorable ratings:
 94% Climate of support for academic learning
 90% knowledge and fairness of discipline, rules, and norms
 81% safety (70% surrounding neighborhood, 92% school grounds)
 96% sense of belonging/connectedness (being treated with respect, valued, welcomed, and listened to)

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 Hire consultant to facilitate improved communications, including:
 o Develop one central portal (maybe the website) for parent – teacher communication.

ACTUAL
 Did not hire consultant to facilitate improved communications. Leveraged in-house resources.
 o 50% of teachers using Shutterfly and Classroom Dojo to enhance parent-teacher communications
 o Launched new web site with more easily accessible information for parents and stakeholders

Expenditures	o Communications materials: Create better visuals of what instruction looks like in the classroom (video vignettes of instruction in the classroom) Social media management	
	BUDGETED 5805 General Consulting \$1,500	ESTIMATED ACTUAL

Action **2**

Actions/Services	PLANNED Maintain weekly principal newsletters and monthly “Coffee with the principal”	ACTUAL Maintain monthly principal newsletters and monthly “Coffee with the principal”
Expenditures	BUDGETED No cost	ESTIMATED ACTUAL

Action **3**

Actions/Services	PLANNED Monthly (or more frequent) communication directly from teachers	ACTUAL Implemented monthly (or more frequent) communication directly from teachers
Expenditures	BUDGETED No cost	ESTIMATED ACTUAL

Action **4**

Actions/Services	PLANNED Formalize Comitè Hablante Espanol into a formal ELAC	ACTUAL Formalized Comitè Hablante Espanol into a formal ELAC
Expenditures	BUDGETED No cost	ESTIMATED ACTUAL

Action **5**

Actions/Services	PLANNED Form a Parent Education and Engagement Committee to develop quarterly parent education and outreach (in person and/or through video vignettes). Increase number of parent workshops and seek other partnerships for this purpose. Provide parent education on CCSS and Common Core en Espanol.	ACTUAL In progress, not completed. CCSS training incorporated into coffee with principal and curriculum nights.
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	BUDGETED No cost	ESTIMATED ACTUAL
Expenditures		

ANALYSIS

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

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

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

We have made some progress developing parent communication infrastructure (new teacher sites and classroom Dojo, implementation of SchoolMessenger emergency alert system, new school web site launch), but some of our planned actions were not completed. We continue to explore partnerships for parent education and engagement, and more efficient communication strategies that can reach more parents.

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

If we are able to implement all planned actions, we believe these will be the right steps to maximize parents engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

We are not making significant changes to planned actions/services, but doubling down on accomplishing what was not accomplished this year.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

6) STUDENT ACADEMIC ACHIEVEMENT: Annually, the percent of CLIC students scoring Advanced or Proficient on the state mandated assessments in all content areas will meet or exceed percentages at comparable LAUSD schools. All subgroups will achieve at least a 5% increase in proficiency annually, and lagging (lower performing) subgroups will achieve a 7% increase in proficiency annually.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The Academic Performance Index (API) (as available)

- Annual API will meet or exceed the established state growth target
- Annually, all subgroups will meet state targets
- Annually, the SBAC participation rate will be at least 95%

ACTUAL

The State targets for 2015-16 were just released and are based on performance status and growth. A detailed analysis of CLIC performance on the new CA dashboard is available under Goal 6 Goals and Actions, below.

- CLIC outperformed all surrounding schools, and most comparable schools.
- Assuming student attainment of Level 3 (proficient) is the state target, 3rd and 4th graders tested in 2014-15 on average did not attain the target, and were 33 points below in ELA, and 13 points below in Math. Two subgroups (White and Hispanic) exceeded the target in ELA, and one (White) in Math. However, all subgroups demonstrated increases and in some cases significant increases in both ELA and Math.
- SBAC participation rate surpassed 95%

ACTIONS / SERVICES

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

Action **1**
Actions/Services

PLANNED

ACTUAL

Expenditures	Implement trimester benchmark assessments for math, ELA, and Spanish language learning, including: SBAC Interim benchmark assessments, FLOSEM, CORE Phonics, DRA/EDL2. Revisit the assessment schedule for the year to consider 2-3 times/year (e.g. SBAC and interims 3x per year, and Spanish 2 times per year)	Implemented trimester benchmark assessments for math, ELA, and Spanish language learning, including: SBAC Interim benchmark assessments, CORE Phonics, Fountas and Pinnell Language Arts Assessments.
	BUDGETED Benchmark assessments 4305 Software \$7,000	ESTIMATED ACTUAL

Action **2**

Expenditures	PLANNED Analyze subgroup data to monitor student progress toward proficiency	ACTUAL Analyze subgroup data to monitor student progress toward proficiency
	BUDGETED Data analysis software (Illuminate) See software costs above	ESTIMATED ACTUAL

Action **3**

Expenditures	PLANNED Implement interventions for students falling below proficiency and language learners: online adaptive instruction to fill skill gaps, 1:1 and small group intervention support from teaching assistants	ACTUAL Implemented interventions for students falling below proficiency and language learners: online adaptive instruction to fill skill gaps, 1:1 and small group intervention support from teaching assistants
	BUDGETED Online adaptive intervention software See software costs above Teacher Assistants 2100 Instructional Salaries \$231,317 Hire office assistant to support data input 2400 Clerical Office Salaries \$160,058	ESTIMATED ACTUAL

Action **4**

Expenditures	PLANNED Teacher professional development on data analysis, differentiation, and intervention strategies	ACTUAL Provided teacher professional development on data analysis, differentiation, and intervention strategies
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Expenditures	<p>BUDGETED See Goal 1</p>	<p>ESTIMATED ACTUAL</p>
Action	<p>5</p>	
Actions/Services	<p>PLANNED Provide after school enrichment and intervention, subsidized for FRPL, language learners, Foster Youth, and students with special needs</p>	<p>ACTUAL Provide after school enrichment and intervention, subsidized for FRPL, language learners, Foster Youth, and students with special needs</p>
Expenditures	<p>BUDGETED After school intervention No cost (provided through partnership)</p>	<p>ESTIMATED ACTUAL</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>All of the planned actions and services were implemented.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The main challenge has been implementing interventions while state achievement targets were in flux, and we were not sure how outcomes would be evaluated. Now that we have a better understanding of both achievement and growth patterns in relation to state targets, these same interventions will be more targeted and successful. One of our greatest challenges is that our tested groups (current 4th and 5th graders) joined our school in first and second grade respectively, and in some cases much later. Because we operate a dual-immersion model, and enrolled students as late as 3rd or 4th grade with no Spanish-language background, catching students up in two languages has proven particularly challenging. Our benchmark assessments indicate that this year’s 3rd grade class, which has mainly been with us since TK or K, will demonstrate higher levels of proficiency.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	

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.

We will continue to provide all of the interventions and supports listed above. We are also planning to utilize more online adaptive supports for students as we build our technological capacity. Furthermore, in the upper grades we are providing more time in ELA to ensure that our students graduate prepared for a dual-immersion or English Only program. These changes are outlined below under Goal 6.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

7) ELL ACHIEVEMENT: ELL Students making progress toward English proficiency: 90% of students progress at least one level on the CELDT (or equivalent state assessment) annually. All ELL student progress toward RFEP each year. All ELL student progress toward RFEP each year. 100% of K cohort at level 4 on CELDT and/or RFEP by 5th grade.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 90% of students progress at least one level on the CELDT annually
- 85% of student progress toward RFEP each year. 100% of K grade cohort RFEP by 5th grade graduation

ACTUAL

From 2014-15 to 2015-16 only 44% of ELL students K-5 progressed a level on the CELDT. This also means that only 44% progressed toward RFEP. However, 100% of 4th and 5th graders progressed a level. We do not have data yet on the K cohort. Our first graduating K cohort will be in 2020.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

- Identify language learners and track progress
- Systematically collect home language survey and implement ELL diagnostic
 - Administer the CELDT annually to all ELL students and FLOSEM tri-annually to all ELL students

ACTUAL

- Identified language learners and track progress
- Systematically collect home language survey and implement ELL diagnostic
 - Administer the CELDT annually to all ELL students and FLOSEM tri-annually to all ELL students

	<ul style="list-style-type: none"> Form ELAC committee to implement data analysis system to capture all RFEP requirements and track student progress toward meeting requirements 	<ul style="list-style-type: none"> Form ELAC committee to implement data analysis system to capture all RFEP requirements and track student progress toward meeting requirements
Expenditures	<p>BUDGETED</p> <p>RFEP data analysis software</p> <p>Cost: see goal 6</p>	<p>ESTIMATED ACTUAL</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>Train teachers:</p> <ul style="list-style-type: none"> Teacher professional development on language development strategies 	<p>ACTUAL</p> <p>Trained teachers:</p> <ul style="list-style-type: none"> Teacher professional development on language development strategies
Expenditures	<p>BUDGETED</p> <p>Teacher professional Development</p> <p>Cost: See Goal 1</p>	<p>ESTIMATED ACTUAL</p>

Action **3**

Actions/Services	<p>PLANNED</p> <p>Provide academic intervention:</p> <ul style="list-style-type: none"> Provide online adaptive ELL program Continue with targeted support for low-income language learners (teacher aid: \$16/hour = \$20,000) Hire full time intervention teacher (\$63,000) 	<p>ACTUAL</p> <p>Provide academic intervention:</p> <ul style="list-style-type: none"> Did not provide online adaptive ELL program Continued with targeted support for low-income language learners (teacher aid: \$16/hour = \$20,000) Hired full time intervention teacher (\$63,000)
Expenditures	<p>BUDGETED</p> <p>Online adaptive intervention software</p> <p>Cost: See Goal 6</p> <p>See Instructional Salaries above</p>	<p>ESTIMATED ACTUAL</p>

ANALYSIS

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

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

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

All planned services were implemented with the exception of providing online EL support to ELL students.

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

A grade-level analysis indicates that the dual-immersion program may be contributing to delayed progress on the CELDT. Because our program is 90% in Spanish in K, adding 10% English each year, we would not expect younger students to make significant progress on the CELDT until they reach 3rd grade and beyond. At that point we would expect to see dramatic improvements. As shown in the chart below, while fewer students are progressing in early grades, in 2016-17, 100% of 4th and 5th graders improved a level on the CELDT. We will continue to monitor this data, and to explore how we can support English acquisition earlier in the program without compromising the integrity of the 90/10 dual-immersion model. We will also investigate why so few of our 2nd graders progressed on the CELDT this year, and address those concerns.

Percent Progressing by Grade Level

- K 21%
- 1 56%
- 2 10%
- 3 53%
- 4 100%
- 5 100%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

We are rewriting our metrics to align with the new CA Dashboard, and to better reflect our expected outcomes over time as a dual-immersion school. The main service changes, described under Goal 7 service below, are to increase online support for ELLs, especially in the early grades, and to modify the 50/50 model temporarily to accommodate a group of older students who have not been in the bilingual program from the start (see Goal 6 Goals/Actions/Expenditures).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8

8) STUDENT ENGAGEMENT: 95% attendance rate, <5% chronic absenteeism, <1% Middle school dropout rate. All subgroups demonstrate proportional rates of absenteeism

Pupil suspension rates remain <6%. Pupil expulsion rates remain <3%. Suspension and Expulsion rates are proportional across sub-groups. Special Education students are not disproportionately suspended.

90% of students rate overall satisfaction 4 or 5

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 95% attendance rate and <5% chronic absenteeism. All subgroups demonstrate proportional rates of attendance.
- Pupil suspension rates remain <2% and expulsion rates remain <1%. Suspension and Expulsion rates are proportional across sub-groups. Special Education students are not disproportionately suspended.
- 90% of students rate overall satisfaction of 4 or 5 (out of 5) on year-end survey

ACTUAL

- 95.7% attendance rate and 9% chronic absenteeism. All subgroups demonstrate proportional rates of attendance (below or within 5% of actual subgroup population).
- 2 pupil suspensions = <1% and 0 expulsions. Suspension and Expulsion rates are proportional across sub-groups. Neither suspended student was designated special education.
- 96% of students rated culture and climate favorably, and 97% rated educational excellence favorably
- 82% favorably rated the climate of support for academic learning (teachers going out of their way to help students)
- 76% favorably rate their sense of belonging



Total percentage of students who are chronically absent (by subgroup %)			
Row Labels	Sum of CA %	Subgroup percent of population	Difference
Asian	3.85%	1.71%	-2.14%
Black/African Am	34.62%	31.40%	-3.22%
Hispanic	46.15%	42.35%	-3.80%
Multiple	3.85%	1.37%	-2.48%
White	11.54%	20.14%	8.60%
EL	27%	27.60%	0.68%
181 - Free	46%	46%	-0.15%

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Provide an engaging and supportive program:

- Provide all students with an engaging, applied project- and internship-based program of study
- Student life: special activities, field trips, and weekly all-school assemblies
- Explore more school spirit days and events (\$4,000)
- Track uniform compliance and reward class with best outcome, implement a uniform exchange program. Purchase SEL curriculum (Second Step) – 1 per grade level = \$2000 for the bundle

ACTUAL
 Provided an engaging and supportive program:

- Provided all students with an engaging, applied project- and internship-based program of study
- Student life: special activities, field trips, and weekly all-school assemblies
- Implemented school spirit days: Marthin Luther King Parade, Cultural Celebration Day, Fun Run and Festival De Las Americas and events (\$4,000)
- Uniform compliance was not an issue this year
- Purchased SEL curriculum (Second Step) – 1 per grade level = \$2000 for the bundle

Expenditures

BUDGETED
 Student life 4303: Special Activities / Field Trips \$6,000

ESTIMATED ACTUAL

Action **2**

Actions/Services

PLANNED
 Monitor and intervene on attendance and behavior:

- Monthly analysis of attendance and behavior data by subgroup (in Illuminate)

ACTUAL
 Monitored and intervened on attendance and behavior:

- Monthly analysis of attendance and behavior data by subgroup (in Illuminate)

	<ul style="list-style-type: none"> • Special education services to students with emotional and behavioral challenges as required by IEP • In-house counseling support • Calls to parents of chronic absentees (or SARB Board reporting as needed) • Administer, analyze, and respond to results of annual student and staff satisfaction surveys 	<ul style="list-style-type: none"> • Special education services to students with emotional and behavioral challenges as required by IEP • Contracted counseling support • Calls to parents of chronic absentees (or SARB Board reporting as needed) • Administered, analyzed, and responded to results of annual student and staff satisfaction surveys
Expenditures	<p>BUDGETED</p> <p>Absentee data and behavioral analysis on PowerSchool Cost: see goal 6 Annual satisfaction survey Cost: See Goal 1</p> <p>SPED services 5102 Special Education \$100,000</p>	<p>ESTIMATED ACTUAL</p>

Action **3**

Actions/Services	<p>PLANNED</p> <p>Build staff capacity:</p> <ul style="list-style-type: none"> • Teacher professional development on behavior management • Hire AP Instructional Services 	<p>ACTUAL</p> <p>Built staff capacity:</p> <ul style="list-style-type: none"> • In-house teacher professional development on behavior management • Hired Instructional Coordinator
Expenditures	<p>BUDGETED</p> <p>Teacher professional development Cost: see Goal 1</p> <p>Hire AP of Instructional Services 1100 Teacher's Salaries \$86,098</p>	<p>ESTIMATED ACTUAL</p>

ANALYSIS

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

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

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

All services and actions implemented as planned, with the exception of a uniform compliance incentive, which was not necessary this year.

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

The combination of actions was largely effective in creating an engaging and stimulating environment in which students (per survey data) enjoy attending school. However, we did have a larger than projected absentee rate, and we also had challenges with chronic tardiness. We have since tightened our systems for systematically contacting families that have high absences. The tardies are in part due to having a split campus with multiple parents dropping students at both locations. Next year we will be in a single site with significantly more control over the entire pick up and drop off system, and we expect that to help reduce tardies.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

We will largely maintain the same services and actions, but add one related to communication with truant families, and ensuring that we are quickly and systematically responding to frequent absences. See Goal 8 Actions/Services/Expenditures below.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The school principal and Executive Director met on April 25, 2017 to review the prior-year LCAP and reflect on outcomes and expenditures. From this, a preliminary draft was developed. Stakeholder meetings were held as follows:

- May 16, 2017: Parent council presentation and input (all parents invited)
- May 16, 2017: Faculty meeting and input
- May 25, 2017: Board of Directors meeting and input
- May 29, 2017: Principal and Executive Director meet to incorporate changes based on input.
- June 22, 2017: Board adoption of final LCAP for 2017-18

For each group of stakeholders, the draft LCAP was sent out ahead of time for review, along with an explanation of the 8 priorities. At the meeting, an overview of LCFF, the LCAP, and the school's budget were presented, and participants were given time to go through and discuss each of the goal areas, focusing on what has been effective, and where they would recommend changes to program expenditures.

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of stakeholder input, several actions were revised or added to the LCAP, and related expenditures were reprioritized accordingly.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

1) HIGHLY-QUALIFIED TEACHERS: 100% of teachers are “highly qualified” for their teaching assignments, school maintains 85% retention of staff (excluding moving), and 90% of staff rate overall satisfaction 4 or 5 on climate of support for learning and sense of belonging

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Improve percent of highly qualified teachers, and implement additional actions/services to retain highly effective teachers.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% students are taught by a highly qualified teacher % of staff favorable rating of school climate of support and sense of belonging 85% retention of staff	85% students are taught by a highly qualified teacher 95% teachers favorable rating on school climate of support and academic learning, 82% favorable on sense of belonging (85% rate the school favorably as a supportive and inviting place to work) 85% retention of staff	100% students are taught by a highly qualified teacher 95% teachers favorable rating on school climate of support and academic learning 85% favorable on sense of belonging 85% retention of staff	100% students are taught by a highly qualified teacher 95% teachers favorable rating on school climate of support and academic learning 90% favorable on sense of belonging 85% retention of staff	100% students are taught by a highly qualified teacher 95% teachers favorable rating on school climate of support and academic learning 95% favorable on sense of belonging 85% retention of staff

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain and review salary scale annually (consider annual COLA increase of 2%)

2018-19

New Modified Unchanged

Maintain and review salary scale annually (consider annual COLA increase of 2%)

2019-20

New Modified Unchanged

Maintain and review salary scale annually (consider annual COLA increase of 2%)

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **2**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Teacher training and development:
- Implement individual performance and professional development plans
 - Ongoing (weekly professional development and teacher collaboration), informed by teacher input and needs analysis
 - Implement a performance review process that results in individual growth and improvement plans for teachers
 - Provide teachers with leadership opportunities including professional development and release time for unit planning and curriculum development
 - Identifying 2 BTSA providers with or outside of school faculty.

2018-19

New Modified Unchanged

- Teacher training and development:
- Implement individual performance and professional development plans
 - Ongoing (weekly professional development and teacher collaboration), informed by teacher input and needs analysis
 - Implement a performance review process that results in individual growth and improvement plans for teachers
 - Provide teachers with leadership opportunities including professional development and release time for unit planning and curriculum development
 - Identifying 2 BTSA providers with or outside of school faculty.

2019-20

New Modified Unchanged

- Teacher training and development:
- Implement individual performance and professional development plans
 - Ongoing (weekly professional development and teacher collaboration), informed by teacher input and needs analysis
 - Implement a performance review process that results in individual growth and improvement plans for teachers
 - Provide teachers with leadership opportunities including professional development and release time for unit planning and curriculum development
 - Identifying 2 BTSA providers with or outside of school faculty.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$25,000	Amount	\$26,001	Amount	
Budget Reference	5804 Professional Development	Budget Reference	5804 Professional Development	Budget Reference	
Amount	\$10,200	Amount	\$10,200	Amount	
Budget Reference	3 sub days per teacher/year. PD and release time: \$200/dayx17x3 days/teacher =	Budget Reference	3 sub days per teacher/year. PD and release time: \$200/dayx17x3 days/teacher =	Budget Reference	
Amount	\$7,000	Amount	\$7,000	Amount	
Budget Reference	4 planning days in summer for 7 teachers (1 per grade level). Cost: \$1000/teacher =	Budget Reference	4 planning days in summer for 7 teachers (1 per grade level). Cost: \$1000/teacher =	Budget Reference	
Amount	\$12,561	Amount	\$14,452	Amount	
Budget Reference	1175 Teacher's Extra BTSA Cost:	Budget Reference	1175 Teacher's Extra BTSA Cost:	Budget Reference	

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Ensure teachers are "highly qualified":
 • Annual teacher credential review

2018-19

New Modified Unchanged

Ensure teachers are "highly qualified":
 • Annual teacher credential review

2019-20

New Modified Unchanged

Ensure teachers are "highly qualified":
 • Annual teacher credential review

BUDGETED EXPENDITURES

2017-18

Budget Reference: No cost

2018-19

Budget Reference: No cost

2019-20

Budget Reference:

Action **4**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Formalize teacher leadership roles and pathways, including: BTSA mentor teachers, grade-level chairs, curriculum specialists, and cultural competency lead. Develop role descriptions and pay rates for each role, as well as criteria for eligibility. Identify teachers for each role and include relevant responsibilities in hiring contracts.

New Modified Unchanged

Review and as needed modify established teacher leadership roles and pathways. Identify teachers for each role and include relevant responsibilities in hiring contracts.

New Modified Unchanged

Review and as needed modify established teacher leadership roles and pathways. Identify teachers for each role and include relevant responsibilities in hiring contracts.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

2) FACILITIES: School facilities are clean, conducive to learning, and do not pose health or safety risks to students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of safety incidents	2 incidents in 2016-17	Fewer than 4 safety related incidents occur, none of which pose a significant threat to student safety	Fewer than 5 safety related incidents occur, none of which pose a significant threat to student safety	Fewer than 5 safety related incidents occur, none of which pose a significant threat to student safety

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Full time Yard Supervisors to address health and safety issues, when they arise, within 24 hours, and resolved within 5 business days.
- Bi-monthly facility walk-through and emergency systems review with teachers

2018-19

New Modified Unchanged

- Full time Yard Supervisors to address health and safety issues, when they arise, within 24 hours, and resolved within 5 business days.
- Bi-monthly facility walk-through and emergency systems review with teachers

2019-20

New Modified Unchanged

- Full time Yard Supervisors to address health and safety issues, when they arise, within 24 hours, and resolved within 5 business days.
- Bi-monthly facility walk-through and emergency systems review with teachers

BUDGETED EXPENDITURES

2017-18

Amount	\$50,565
Budget Reference	2900 • Hire Yard Supervisors to address facility issues
Amount	\$20,400
Budget Reference	4302 School Supplies • Cleaning Supplies

2018-19

Amount	\$51,576
Budget Reference	2900 • Hire Yard Supervisors to address facility issues
Amount	\$20,808
Budget Reference	4302 School Supplies • Cleaning Supplies

2019-20

Amount	
Budget Reference	
Amount	
Budget Reference	

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Collect feedback on facilities through Annual student, parent, and faculty surveys and respond to concerns

2018-19

New Modified Unchanged

Collect feedback on facilities through Annual student, parent, and faculty surveys and respond to concerns

2019-20

New Modified Unchanged

Collect feedback on facilities through Annual student, parent, and faculty surveys and respond to concerns

BUDGETED EXPENDITURES

2017-18

Budget Reference No cost

2018-19

Budget Reference No cost

2019-20

Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

- Develop a new safety plan for the new facility, including earthquake, fire, and lockdown protocols and safety drills.
- Create a drop-off and pick-up plan for the new facility to ensure student safety on the play yard
- Hire custodial staff for daily and nightly cleaning of site
- Instal video monitoring and security system to ensure safety and protection of site
- Install school-wide emergency intercom and messaging system

2018-19

- New Modified Unchanged

- Annually review and revise, and implement safety plan
- Annually review and revise, and implement a drop-off and pick-up plan for the new facility to ensure student safety on the play yard
- Maintain custodial staff for daily and nightly cleaning of site
- Maintain video monitoring and security system to ensure safety and protection of site
- Maintain school-wide emergency intercom and messaging system

2019-20

- New Modified Unchanged

- Annually review and revise, and implement safety plan
- Annually review and revise, and implement a drop-off and pick-up plan for the new facility to ensure student safety on the play yard
- Maintain custodial staff for daily and nightly cleaning of site
- Maintain video monitoring and security system to ensure safety and protection of site
- Maintain school-wide emergency intercom and messaging system

BUDGETED EXPENDITURES

2017-18

Budget Reference No cost

2018-19

Budget Reference No cost

2019-20

Budget Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

3) STANDARDS ALIGNED INSTRUCTION: All teachers are proficient at developing standards-based (including CCSS, Next Generation Science Standards, and CA social studies) dual-immersion units of study anchored by performance tasks.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Teachers need continued professional development, and especially planning time to create standard-based, constructivist, dual-immersion curriculum. We also need a more consistent practice of articulating standards and learning objectives to students, such that they know what is expected of them. Finally, with the publication of the NGSS, we need to make sure teacher have to time to unpack and plan for aligned science instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Standard alignment of unit and lesson plans	>95% of student learning experiences in all core content areas are aligned to standards	>95% of student learning experiences in all content areas demonstrate strong alignment to state standards and Common Core En Espanol	>95% of student learning experiences in all content areas demonstrate strong alignment to state standards and Common Core En Espanol	>95% of student learning experiences in all content areas demonstrate strong alignment to state standards and Common Core En Espanol

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Ongoing standard-based instruction in a dual-immersion classroom (including CCSS, Next Generation Science Standards, and CA social studies) for all teachers, with emphasis on how to make CCSS accessible to ELL students

2018-19

- New Modified Unchanged

Ongoing standard-based instruction in a dual-immersion classroom (including CCSS, Next Generation Science Standards, and CA social studies) for all teachers, with emphasis on how to make CCSS accessible to ELL students

2019-20

- New Modified Unchanged

Ongoing standard-based instruction in a dual-immersion classroom (including CCSS, Next Generation Science Standards, and CA social studies) for all teachers, with emphasis on how to make CCSS accessible to ELL students

BUDGETED EXPENDITURES

2017-18

Budget Reference • Implementation of CCSS-aligned writing rubrics (no cost)

2018-19

Budget Reference • Implementation of CCSS-aligned writing rubrics (no cost)

2019-20

Budget Reference

Action **2**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Resources:

- Develop unit plans (including assessments and instructional materials) aligned to Common Core En Espanol
- CCSS and NGSS unit development in the summer and monthly unit reviews and lesson tuning protocols
- Develop common CCSS-aligned writing rubrics by grade level

2018-19

New Modified Unchanged

Resources:

- Develop unit plans (including assessments and instructional materials) aligned to Common Core En Espanol
CCSS and NGSS unit development in the summer and monthly unit reviews and lesson tuning protocols
- Implement common CCSS-aligned writing rubrics by grade level

2019-20

New Modified Unchanged

Resources:

- Develop unit plans (including assessments and instructional materials) aligned to Common Core En Espanol
- CCSS and NGSS unit development in the summer and monthly unit reviews and lesson tuning protocols
- Implement common CCSS-aligned writing rubrics by grade

BUDGETED EXPENDITURES

2017-18

Amount \$15,300

Budget Reference 4100 Textbooks and Core Materials
• Purchase of CCSS-aligned curricular materials

2018-19

Amount \$15,606

Budget Reference 4100 Textbooks and Core Materials
• Purchase of CCSS-aligned curricular materials

2019-20

Amount

Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Ongoing professional development on standard-based instruction in a dual-immersion environment. PD for 2017-18 will focus on:

- Strengthening math CCSS through in-house training, with a focus on articulating learning objectives and expected outcomes to students
- Developing social-emotional learning competencies through in-house professional development and mindfulness training (pending a grant) (\$5000)
- Teacher PD on cultural competency, either in-house (pending new hire) or through a partnership with UCLA Center X (\$5000 stipend)
- Continue professional development on rigor of student independent work,

2018-19

New Modified Unchanged

Ongoing professional development on standard-based instruction in a dual-immersion environment, TBD based on an analysis of need at the end of the 2017-18 school year.

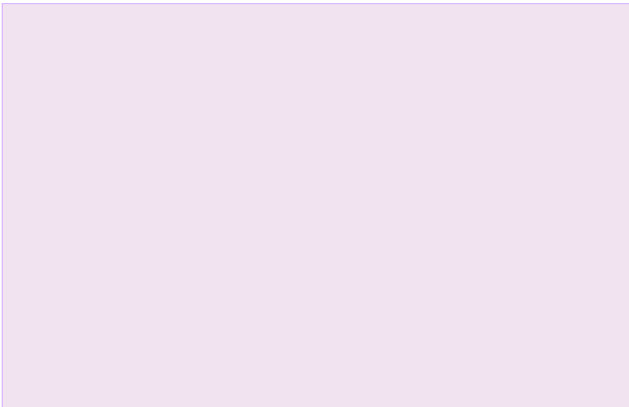
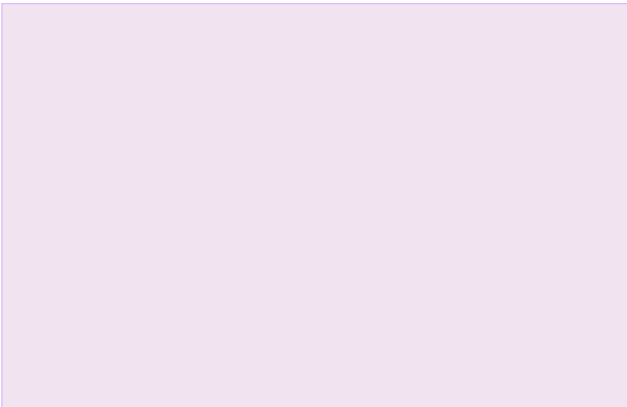
2019-20

New Modified Unchanged

Ongoing professional development on standard-based instruction in a dual-immersion environment, TBD based on an analysis of need at the end of the 2018-19 school year.

teacher questioning, etc. – planning CCSS-aligned lessons.

- Time for teachers (sub days) to develop project and inquiry-based assessments and common assessments (with test-bank items). Development of language arts assessments aligned to Common Core en Espanol (writing rubrics, etc.) (see Goal 1 for cost)



BUDGETED EXPENDITURES

2017-18

Amount	\$8,450
Budget Reference	5804 Professional Development
Amount	\$15,000
Budget Reference	4302 School Supplies
Budget Reference	See Planning Days costs listed above
Budget Reference	See Sub Days costs listed above

2018-19

Amount	\$8,450
Budget Reference	5804 Professional Development
Amount	\$15,000
Budget Reference	4302 School Supplies
Budget Reference	See Planning Days costs listed above
Budget Reference	See Sub Days costs listed above

2019-20

Amount	
Budget Reference	
Amount	
Budget Reference	
Budget Reference	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

4) All students access a broad program of study including technology, music and art, All students, including ELs are accessing dual-immersion CCSS-aligned curriculum, taught by teachers who have BCLAD certification

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students, particularly the most vulnerable (special needs and ELL) need highly qualified effective teachers and a broad and rich course of study that exposes them to the arts and to relevant real world experience.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% students taught by fully credentialed teachers	85%	100% of students, including EL students taught CCSS-aligned content by teachers with BCLAD certification	100% of students, including EL students taught CCSS-aligned content by teachers with BCLAD certification	100% of students, including EL students taught CCSS-aligned content by teachers with BCLAD certification
Frequency of non-core "specials" offered to students	100% students receiving music or theatre arts once a week	100% students receiving music or theatre arts once a week	100% students receiving music or theatre arts once a week	100% students receiving music or theatre arts once a week

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served
 All
 Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide theater art and music once a week for 45 minutes to all students

2018-19

New Modified Unchanged

Provide theater art and music once a week for 45 minutes to all students

2019-20

New Modified Unchanged

Provide theater art and music once a week for 45 minutes to all students

BUDGETED EXPENDITURES

2017-18

Amount \$54,861

Budget Reference 2100 Instructional Salaries

2018-19

Amount \$55,958

Budget Reference 2100 Instructional Salaries

2019-20

Amount

Budget Reference

Action **2**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All students engaged in one inquiry project per trimester

2018-19

New Modified Unchanged

All students engaged in one inquiry project per trimester

2019-20

New Modified Unchanged

All students engaged in one inquiry project per trimester

BUDGETED EXPENDITURES

2017-18

Budget Reference No cost

2018-19

Budget Reference No cost

2019-20

Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement 1:3 ratio of technology devices (laptop or tablet): students.
 • Pilot use of portable white board devices in each grade level.

2018-19

New Modified Unchanged

Implement 1:2 ratio of technology devices (laptop or tablet) and interactive white boards

2019-20

New Modified Unchanged

Implement 1:2 ratio of technology devices (laptop or tablet) and interactive white boards

BUDGETED EXPENDITURES

2017-18

Amount \$10,200

Budget Reference 4000-4999: Books And Supplies Purchase technology equipment to achieve 1:3 ratio

Budget Reference See PD costs above

2018-19

Amount \$10,404

Budget Reference 4000-4999: Books And Supplies Purchase technology equipment to achieve 1:3 ratio

Budget Reference See PD costs above

2019-20

Amount

Budget Reference

Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide Extended School Year program for qualifying students

2018-19

New Modified Unchanged

Provide Extended School Year program for qualifying students

2019-20

New Modified Unchanged

Provide Extended School Year program for qualifying students

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$122,919

Budget Reference 5102 Special Education

2018-19

Amount \$138,646

Budget Reference 5102 Special Education

2019-20

Amount

Budget Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

5) PARENT ENGAGEMENT: CLIC parents and guardians are engaged as partners in their child's education and feel connected to and welcome at the school.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parents are integral to student success, both through their support of their own children, and through their involvement with and leadership in the school. We are constantly trying to make it easier and more appealing to parents to be involved in the school, communicate with teachers and administrators, and engage in education that supports their parenting.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of parent favorable ratings on: <ul style="list-style-type: none"> climate of support for learning knowledge and fairness of discipline safety sense of belonging/connectedness (including by subgroup) 	% favorable ratings: 94% Climate of support for academic learning 90% knowledge and fairness of discipline, rules, and norms 81% safety (70% surrounding neighborhood, 92% school grounds) 96% sense of belonging/connectedness (92% Af-Am, 98% Hisp, 98% white, 98% ELL, 95% FRL, 100% SPED)	% favorable ratings: 95% Climate of support for academic learning 95% knowledge and fairness of discipline, rules, and norms 85% safety (70% surrounding neighborhood, 92% school grounds) 95% sense of belonging/connectedness (proportional across subgroups)	% favorable ratings: 95% Climate of support for academic learning 95% knowledge and fairness of discipline, rules, and norms 85% safety 95% sense of belonging/connectedness (proportional across subgroups)	% favorable ratings: 95% Climate of support for academic learning 95% knowledge and fairness of discipline, rules, and norms 85% safety 95% sense of belonging/connectedness (proportional across subgroups)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase social media presence for marketing and thought leadership through blog on new website and cross-posting to Facebook, Instagram, and Twitter Accounts. Increase parent engagement with social media platforms.

2018-19

New Modified Unchanged

Maintain social media presence for marketing and thought leadership through blog on new website and cross-posting to Facebook, Instagram, and Twitter Accounts. Increase parent engagement with social media platforms.

2019-20

New Modified Unchanged

Maintain social media presence for marketing and thought leadership through blog on new website and cross-posting to Facebook, Instagram, and Twitter Accounts. Increase parent engagement with social media platforms.

BUDGETED EXPENDITURES

2017-18

Amount \$1,530

Budget Reference 5805 General Consulting

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain monthly principal newsletters and monthly "Coffee with the principal"
Maintain weekly parent council communication with community

2018-19

New Modified Unchanged

Maintain monthly principal newsletters and monthly "Coffee with the principal"
Maintain weekly parent council communication with community

2019-20

New Modified Unchanged

Maintain monthly principal newsletters and monthly "Coffee with the principal"
Maintain weekly parent council communication with community

BUDGETED EXPENDITURES

2017-18

Budget Reference No cost

2018-19

Budget Reference No cost

2019-20

Budget Reference

Action **3**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Systematize how teachers communicate with parents such that 100% of classrooms are in at least monthly communication with parents about curriculum, instruction, and classroom culture

2018-19

New Modified Unchanged

Systematize how teachers communicate with parents such that 100% of classrooms are in at least monthly communication with parents about curriculum, instruction, and classroom culture

2019-20

New Modified Unchanged

Systematize how teachers communicate with parents such that 100% of classrooms are in at least monthly communication with parents about curriculum, instruction, and classroom culture

BUDGETED EXPENDITURES

2017-18

Budget Reference No cost

2018-19

Budget Reference No cost

2019-20

Budget Reference

Action **4**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Maintain regular convening of Comite Hablante Espanol (ELAC)

2018-19

- New Modified Unchanged

Maintain regular convening of Comite Hablante Espanol (ELAC)

2019-20

- New Modified Unchanged

Maintain regular convening of Comite Hablante Espanol (ELAC)

BUDGETED EXPENDITURES

2017-18

Budget Reference No cost

2018-19

Budget Reference No cost

2019-20

Budget Reference

Action **5**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Form a Parent Education and Engagement Committee to develop quarterly parent education and outreach (in person and/or through video vignettes). Increase number of parent workshops and seek other partnerships for this purpose. Provide parent education on CCSS and Common Core en Espanol.

2018-19

New Modified Unchanged

Pending receipt of SEL grant, initiate Reflective Parenting training and parent meetings.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Budget Reference No cost

2018-19

Budget Reference No cost

2019-20

Budget Reference

Action **6**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Digitize sign-ins for parent meetings, education, and volunteer events to track participation.

2018-19

New Modified Unchanged

Implement digital sign-ins for parent meetings, education, and volunteer events to track participation.

2019-20

New Modified Unchanged

Implement digital sign-ins for parent meetings, education, and volunteer events to track participation.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

6) STUDENT ACADEMIC ACHIEVEMENT: Annually, all CLIC subgroups will demonstrate "significant increase" (at least a 20 points in ELA, 15 points in Math) on scale scores if below a Medium status rating. Subgroups meeting or exceeding Level 3 will increase their average score by at least 7 points each year until they reach a Very High status (>45 points above Level 3 in ELA, and >35 points above Level 3 in Math), and will then maintain a Very High status. Where achievement gaps exist for unduplicated subgroups, their progress will exceed the growth of the average school-wide score, until gaps are closed at a High Level 3 or above.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Although all subgroups have demonstrated increases from 2014-15 to 2015-16, most significant subgroups are still performing below a Level 3 on average. Our goals reflect the need to move all students to a Level 3 or above within the next two years. Our second priority is to close subgroup gaps. We have found that being socioeconomically disadvantaged, regardless of ethnicity, is a strong predictor of performance. Therefore, we are prioritizing interventions for our lowest performing students, particularly those from a low-income background.

Because our school is new and still growing, and we have had to backfill some student attrition with newcomers as late as 3rd and 4th grade, we have a group of current 4th graders and a group of current 3rd graders who have not had sufficient exposure to a dual-immersion program to succeed in a 50/50 model in 4th and 5th grade. As a result, we are going to modify our language immersion model temporarily for those two groups to ensure their success in ELA, and that they continue to develop in Spanish at an appropriate level given their language background. Those modifications are only planned for one-2 years, and are described below.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Scale Scores	ELA: <ul style="list-style-type: none"> School-wide average is 33.6 points below Level 3 (Medium), with an increase of 16.5 from 2015 to 2016 Low Socio-Economic students are 94 points below Level 3, with an 	<ul style="list-style-type: none"> The CLIC school-wide average will increase from (low) Medium to High in Math, and from Low to Medium in ELA All CLIC subgroups with a Very Low score will demonstrate at least a 	<ul style="list-style-type: none"> The CLIC school-wide average will increase by at least 30 points in Math and ELA, achieving a "high" status at least 10 points above level 3 in both subjects. 	<ul style="list-style-type: none"> The CLIC school-wide average will be high (at least 10 points above Level 3) in Math and ELA All CLIC subgroups with a score will demonstrate at least a will achieve at least a 10 point increase

increase of 7.7 from 2015 to 2016

- Though not a significant subgroup in 3rd or 4th, on average African American students are 78.4 points below Level 3, with an increase of 8.7 from 2015 to 2016
- Though not a significant subgroup in 3rd or 4th, on average white students are 155.5 points above Level 3, with an increase of 40.5 from 2015 to 2016
- No other subgroups received scores due to small sample size

MATH

- School-wide average is 13.2 points below Level 3 (low), with a significant increase of 47 points from 2015 to 2016
- Low Socio-Economic students are 97.2 points below Level 3, with an increase of 34.2 from 2015-16
- Though not a significant subgroup in 3rd or 4th, on average African American students are 58 points below Level 3, with an increase of 26.8 from 2015 to 2016
- Though not a significant subgroup in 3rd or 4th, on average white students are 162.5 points above Level 3, with an increase of 56.5 from 2015 to 2016
- No other subgroups received scores due to small sample size

sufficient point increase to move from Very Low to Low.

- The SBAC participation rate will be at least 95%

- All CLIC subgroups with a Low score will demonstrate at least a sufficient point increase to move from Low to Medium. Groups already in Medium or above will achieve at least a 10 point increase.
- The SBAC participation rate will be at least 95%

- The SBAC participation rate will be at least 95%

ELA Status and Growth

Student Group	Current Student
All Students	
Black/African American	
White	
Asian	
English Learner	
Hispanic	
Socio. Disadvantaged	
Students with Disabilities	

MATH Status and Growth

Student Group	Current Student
All Students	
Black/African American	
White	
Asian	
English Learner	
Hispanic	
Socio. Disadvantaged	
Students with Disabilities	

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement trimester benchmark assessments for math, ELA, and Spanish language learning, including: SBAC Interim benchmark assessments, CORE Phonics, Fountas & Pinnell.

2018-19

New Modified Unchanged

Implement trimester benchmark assessments for math, ELA, and Spanish language learning, including: SBAC Interim benchmark assessments, CORE Phonics, Fountas & Pinnell.

2019-20

New Modified Unchanged

Implement trimester benchmark assessments for math, ELA, and Spanish language learning, including: SBAC Interim benchmark assessments, CORE Phonics, Fountas & Pinnell.

BUDGETED EXPENDITURES

2017-18

Amount \$7,140

Budget Reference 4305 Software NWEA assessments

2018-19

Amount \$7,283

Budget Reference 4305 Software Benchmark assessments

2019-20

Amount

Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Analyze data to pinpoint areas for growth and determine professional development and intervention priorities.

2018-19

New Modified Unchanged

Analyze data to pinpoint areas for growth and determine professional development and intervention priorities.

2019-20

New Modified Unchanged

Analyze data to pinpoint areas for growth and determine professional development and intervention priorities.

BUDGETED EXPENDITURES

2017-18

Budget Reference
Data analysis software (Illuminate)
See software costs above

2018-19

Budget Reference
Data analysis software (Illuminate)
See software costs above

2019-20

Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities Low performing

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement interventions for students falling below proficiency and language learners: increased online adaptive instruction to fill skill gaps, 1:1 and small group intervention support from teaching assistants. Provide additional professional development to teaching assistants on instructional strategy and intervention with struggling students.

2018-19

New Modified Unchanged

Implement interventions for students falling below proficiency and language learners: online adaptive instruction to fill skill gaps, 1:1 and small group intervention support from teaching assistants. Provide additional professional development to teaching assistants on instructional strategy and intervention with struggling students.

2019-20

New Modified Unchanged

Implement interventions for students falling below proficiency and language learners: online adaptive instruction to fill skill gaps, 1:1 and small group intervention support from teaching assistants. Provide additional professional development to teaching assistants on instructional strategy and intervention with struggling students.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Online adaptive intervention software See software costs above
Amount	\$235,943
Budget Reference	2100 Instructional Salaries Teacher Assistants
Amount	\$163,259
Budget Reference	2400 Clerical Office Salaries Hire office assistant to support data input

2018-19

Budget Reference	Online adaptive intervention software See software costs above
Amount	\$240,662
Budget Reference	2100 Instructional Salaries Teacher Assistants
Amount	\$166,525
Budget Reference	2400 Clerical Office Salaries Hire office assistant to support data input

2019-20

Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teacher professional development on data analysis, differentiation, and intervention strategies

2018-19

New Modified Unchanged

Teacher professional development on data analysis, differentiation, and intervention strategies

2019-20

New Modified Unchanged

Teacher professional development on data analysis, differentiation, and intervention strategies

BUDGETED EXPENDITURES

2017-18

Budget Reference See Goal 1

2018-19

Budget Reference See Goal 1

2019-20

Budget Reference

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide after school enrichment and intervention, subsidized for FRPL, language learners, Foster Youth, and students with special needs

2018-19

- New Modified Unchanged

Provide after school enrichment and intervention, subsidized for FRPL, language learners, Foster Youth, and students with special needs

2019-20

- New Modified Unchanged

Provide after school enrichment and intervention, subsidized for FRPL, language learners, Foster Youth, and students with special needs

BUDGETED EXPENDITURES

2017-18

Budget Reference
After school intervention
No cost (provided through partnership)

2018-19

Budget Reference
After school intervention
No cost (provided through partnership)

2019-20

Budget Reference

Action **6**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
- Modified
- Unchanged

Provide additional ELA support to (current 4th) future 5th grade students by modifying the dual-immersion model to 75% English and 25% Spanish (as opposed to the standard 50/50 model). The staffing model for that group will be team teaching with a lead ELA teacher and a Spanish language Teaching Assistant. One section of 4th grade will have a similar model.

2018-19

- New
- Modified
- Unchanged

Pending an analysis of results and student needs, restore the traditional 50/50 dual-immersion model in grades K-5.

2019-20

- New
- Modified
- Unchanged

Pending an analysis of results and student needs, restore the traditional 50/50 dual-immersion model in grades K-5.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 7

7) ELL ACHIEVEMENT: ELL Students making increasing progress toward English proficiency each grade level: 20% K, 30% of 1st, 50% of 2nd, 75% of 3rd, 85% of 4th, and 95% of 5th grade students progress at least one level on the CELDT (or equivalent state assessment) annually. Equivalent % per grade level student progress toward RFEP each year. 100% of K cohort at level 4 on CELDT and/or RFEP by 5th grade.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our goal is to ensure that all ELL students progress toward RFEP each year. However, in the early grades when our 90/10 dual-immersion program is mostly in Spanish, we are building students' literacy foundations in Spanish, and don't expect dramatic improvements on the CELDT until they are in 3rd grade receiving substantial English Language instruction. Thus the primary need for ELLs in the early grades is building their basic phonemic awareness, literacy and numeracy skills in Spanish, and then transitioning those skills to English over time.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students progressing a level on the CELDT in each grade level	Percent Progressing by Grade Level 2016-17 K 21% 1 56% 2 10% 3 53% 4 100% 5 100%	Students progress at least one level on the CELDT (or equivalent state assessment) as follows: 20% K 30% of 1st 50% of 2nd 75% of 3rd 85% of 4th 95% of 5th grade Any students still at a level 1 or below in 2nd grade will move at least 2 levels by grade 3. 100% of K cohort achieves at least a 3 on the CELDT by 4th grade and a 4 by 5th grade	Students progress at least one level on the CELDT (or equivalent state assessment) as follows: 20% K 30% of 1st 50% of 2nd 75% of 3rd 85% of 4th 95% of 5th grade Any students still at a level 1 or below in 2nd grade will move at least 2 levels by grade 3. 100% of K cohort achieves at least a 3 on the CELDT by 4th grade and a 4 by 5th grade	Students progress at least one level on the CELDT (or equivalent state assessment) as follows: 20% K 30% of 1st 50% of 2nd 75% of 3rd 85% of 4th 95% of 5th grade Any students still at a level 1 or below in 2nd grade will move at least 2 levels by grade 3. 100% of K cohort achieves RFEP by 5th grade.

Equivalent % per grade level student progress toward RFEP each year.

Equivalent % per grade level student progress toward RFEP each year.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Identify language learners and track progress

- Systematically collect home language survey and implement ELL diagnostic
- Administer the CELDT annually to all ELL students and internal assessments

2018-19

New Modified Unchanged

Identify language learners and track progress

- Systematically collect home language survey and implement ELL diagnostic
- Administer the CELDT annually to all ELL students and internal assessments (Fountas and Pinnell and SBAC interim) tri-annually to all ELL students

2019-20

New Modified Unchanged

Identify language learners and track progress

- Systematically collect home language survey and implement ELL diagnostic
- Administer the CELDT annually to all ELL students and internal assessments (Fountas and Pinnell and SBAC interim) tri-annually to all ELL students

(Fountas and Pinnell and SBAC interim) tri-annually to all ELL students

- Identify lagging older students (2nd/3rd grade at a Level 1 or 2) for targeted intervention

- Identify lagging older students (2nd/3rd grade at a Level 1 or 2) for targeted intervention

- Identify lagging older students (2nd/3rd grade at a Level 1 or 2) for targeted intervention

BUDGETED EXPENDITURES

2017-18

Budget Reference
 RFEP data analysis software
 Cost: see goal 6

2018-19

Budget Reference
 RFEP data analysis software
 Cost: see goal 6

2019-20

Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Train teachers:

- Teacher professional development on language development strategies
- Stipend an ELL Teacher lead as a trainer of trainers to support ELL implementation strategies school-wide.

New Modified Unchanged

Train teachers:

- Teacher professional development on language development strategies
- Stipend an ELL Teacher lead as a trainer of trainers to support ELL implementation strategies school-wide.

New Modified Unchanged

Train teachers:

- Teacher professional development on language development strategies
- Stipend an ELL Teacher lead as a trainer of trainers to support ELL implementation strategies school-wide.

BUDGETED EXPENDITURES

2017-18

Budget Reference

Teacher professional Development

Cost: See Goal 1

2018-19

Budget Reference

Teacher professional Development

Cost: See Goal 1

2019-20

Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide academic intervention:

- Continue with targeted support for low-income language learners (5 teach aids to support instruction)
- Research and possibly adopt online intervention software to support English Language Development

2018-19

New Modified Unchanged

Provide academic intervention:

- Continue with targeted support for low-income language learners (5 teach aids to support instruction)
- Research and possibly adopt online intervention software to support English Language Development

2019-20

New Modified Unchanged

Provide academic intervention:

- Continue with targeted support for low-income language learners (5 teach aids to support instruction)
- Research and possibly adopt online intervention software to support English Language Development

BUDGETED EXPENDITURES

2017-18

Budget Reference

Online adaptive intervention software
 Cost: See Goal 6
 See Instructional Salaries above

2018-19

Budget Reference

Online adaptive intervention software
 Cost: See Goal 6
 See Instructional Salaries above

2019-20

Budget Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 8

8) STUDENT ENGAGEMENT:

Low absenteeism: 95% average attendance rate, All subgroups demonstrate proportional rates of absenteeism <5% chronic absenteeism.

Low Pupil Suspension Rates: Pupil suspension rates remain <1.5% (Low or Very Low) and either maintained or decline. Pupil expulsion rates remain <1%. Suspension and Expulsion rates are proportional across sub-groups.

95% of students favorably rate key indicators of engagement on student survey, including:

- culture and climate
- educational excellence
- climate of support for academic learning (teachers going out of their way to help students)
- sense of belonging

State and/or Local Priorities Addressed by this goal:

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

Identified Need

In the 2016-17 school year suspensions increased from 0 to 2 (.68%). They remain below the target, and the school will continue to use alternative (restorative) discipline methods to minimize suspensions. There have been no expulsions in the history of the school.

While attendance rates remain above 95%, chronic absenteeism in 2016-17 was 9% - 4% higher than the goal of 5%. Chronic absenteeism was proportional across subgroups, which leads us to believe it is a school-wide systems issue. In January of 2017 we began to tighten our systems for contacting families of chronically absent students, and we believe that implementing those systems earlier in the year will reduce our absenteeism in 2017-18.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension and expulsion rates Absenteeism	Suspensions at .68% (2/296) Attendance is <95%	95% average attendance rate, All subgroups demonstrate	95% average attendance rate, All subgroups demonstrate	95% average attendance rate, All subgroups demonstrate

<p>Chronic Absenteeism % Favorable ratings on:</p> <ul style="list-style-type: none"> • culture and climate • educational excellence • climate of support for academic learning • sense of belonging 	<p>Chronic Absenteeism at 9% Student survey feedback:</p> <ul style="list-style-type: none"> • 96% of students rated culture and climate favorably • 97% rated educational excellence favorably • 82% favorably rated the climate of support for academic learning (teachers going out of their way to help students) • 76% favorably rate their sense of belonging 	<p>proportional rates of absenteeism <5% chronic absenteeism.</p> <p>Pupil suspension rates remain <1.5% (Low or Very Low) and either maintained or decline.</p> <p>Pupil expulsion rates remain <1%. Suspension and Expulsion rates are proportional across sub-groups.</p> <p>Student survey feedback:</p> <ul style="list-style-type: none"> • 95% of students rated culture and climate favorably • 95% rate educational excellence favorably • 85% favorably rated the climate of support for academic learning (teachers going out of their way to help students) • 80% favorably rate their sense of belonging 	<p>proportional rates of absenteeism <5% chronic absenteeism.</p> <p>Pupil suspension rates remain <1.5% (Low or Very Low) and either maintained or decline.</p> <p>Pupil expulsion rates remain <1%. Suspension and Expulsion rates are proportional across sub-groups.</p> <p>Student survey feedback:</p> <ul style="list-style-type: none"> • 95% of students rated culture and climate favorably • 95% rate educational excellence favorably • 90% favorably rated the climate of support for academic learning (teachers going out of their way to help students) • 85% favorably rate their sense of belonging 	<p>proportional rates of absenteeism <5% chronic absenteeism.</p> <p>Pupil suspension rates remain <1.5% (Low or Very Low) and either maintained or decline.</p> <p>Pupil expulsion rates remain <1%. Suspension and Expulsion rates are proportional across sub-groups.</p> <p>Student survey feedback:</p> <ul style="list-style-type: none"> • 95% of students rated culture and climate favorably • 95% rate educational excellence favorably • 95% favorably rated the climate of support for academic learning (teachers going out of their way to help students) • 90% favorably rate their sense of belonging
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide an engaging and supportive program:

- Provide all students with an engaging, applied project- and internship-based program of study
- Student life: special activities, field trips, and weekly all-school assemblies
- Continue to implement school spirit days and events
- Implement SEL curriculum (Second Step) (no cost)

2018-19

New Modified Unchanged

Provide an engaging and supportive program:

- Provide all students with an engaging, applied project- and internship-based program of study
- Student life: special activities, field trips, and weekly all-school assemblies
- Continue to implement school spirit days and events
- Implement SEL curriculum (Second Step) (no cost)

2019-20

New Modified Unchanged

Provide an engaging and supportive program:

- Provide all students with an engaging, applied project- and internship-based program of study
- Student life: special activities, field trips, and weekly all-school assemblies
- Continue to implement school spirit days and events
- Implement SEL curriculum (Second Step) (no cost)

BUDGETED EXPENDITURES

2017-18

Amount \$6,000

Budget Reference 4303: Special Activities / Field Trips
Student life

2018-19

Amount \$6,000

Budget Reference 4303: Special Activities / Field Trips
Student life

2019-20

Amount

Budget Reference

Action **2**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Monitor and intervene on attendance, behavior, and Social-Emotional (SEL) competencies:

- Monthly analysis of attendance and behavior data by subgroup (in Illuminate)
- Special education services to students with emotional and behavioral challenges as required by IEP
- In-house counseling support
- Calls to parents of chronic absentees (or SARB Board reporting as needed)
- Administer, analyze, and respond to results of annual student and staff SEL surveys

2018-19

- New Modified Unchanged

Monitor and intervene on attendance, behavior, and Social-Emotional (SEL) competencies:

- Monthly analysis of attendance and behavior data by subgroup (in Illuminate)
- Special education services to students with emotional and behavioral challenges as required by IEP
- In-house counseling support
- Calls to parents of chronic absentees (or SARB Board reporting as needed)
- Administer, analyze, and respond to results of annual student and staff SEL surveys

2019-20

- New Modified Unchanged

Monitor and intervene on attendance, behavior, and Social-Emotional (SEL) competencies:

- Monthly analysis of attendance and behavior data by subgroup (in Illuminate)
- Special education services to students with emotional and behavioral challenges as required by IEP
- In-house counseling support
- Calls to parents of chronic absentees (or SARB Board reporting as needed)
- Administer, analyze, and respond to results of annual student and staff SEL surveys

BUDGETED EXPENDITURES

2017-18

Budget Reference

Absentee data and behavioral analysis on PowerSchool
Cost: see goal 6
Annual satisfaction survey

2018-19

Budget Reference

Absentee data and behavioral analysis on PowerSchool
Cost: see goal 6
Annual satisfaction survey

2019-20

Budget Reference

	Cost: See Goal 1		Cost: See Goal 1		
Amount	\$122,919	Amount	\$138,646	Amount	
Budget Reference	5102 Special Education SPED services	Budget Reference	5102 Special Education SPED services	Budget Reference	

Action **3**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Build staff capacity:

- Teacher professional development on behavior management and SEL competencies

2018-19

New Modified Unchanged

Build staff capacity:

- Teacher professional development on behavior management and SEL competencies

2019-20

New Modified Unchanged

Build staff capacity:

- Teacher professional development on behavior management and SEL competencies

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Teacher professional development Cost: see Goal 1	Budget Reference	Teacher professional development Cost: see Goal 1	Budget Reference	
Amount	\$87,820	Amount	\$89,576	Amount	
Budget Reference	1100 Teacher's Salaries Hire AP of Instructional Services	Budget Reference	1100 Teacher's Salaries Hire AP of Instructional Services	Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$253,933

Percentage to Increase or Improve Services: 10.91%

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](#)).

As described in more detail under C., below, we have identified categories of actions and expenditures that will be effective for those students falling into unduplicated categories. Given our commitment to providing an equitably rigorous, rich, and world-class learning experience for all students, most of our actions and expenditures are being applied on a charter-wide basis.

We are committed to meeting the needs of all of our students. As a result, we have expenditures for specific actions that support these student populations, including:

- Technology for academic intervention and support
- After school enrichment and intervention programs
- Rich student life activities including overnight field trips at no cost to FRPL students
- Counseling support for students (beginning in 2015-16)
- Free and reduced priced breakfast and lunch service

We have focused on these categories of expenditures as the most effective use of funds to meet our goals for unduplicated pupils. For the first three categories (technology, after school, and student life), these are services that benefit all students and are core parts of our academic program, and which we believe are also of particular benefit to the unduplicated subgroups of students, as they provide the rich, supportive, and differentiated learning experience that should be accessible to all students, regardless of background. The additional categories of expenditures, (counseling and free or reduced meals) are particularly critical to students from low-income households who may need nourishment available to support their readiness to learn, and/or for students who have experienced substantial adverse childhood experiences (ACES) and may need additional support in order to develop appropriate social and emotional skills, and meet the behavioral and academic performance expectations at the school.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	930,066.00	0.00	996,445.00	1,047,134.00	0.00	2,043,579.00
	930,066.00	0.00	996,445.00	1,047,134.00	0.00	2,043,579.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	930,066.00	0.00	996,445.00	1,047,134.00	0.00	2,043,579.00
	17,200.00	0.00	17,200.00	17,200.00	0.00	34,400.00
1000-1999: Certificated Personnel Salaries	14,085.00	0.00	19,378.00	24,341.00	0.00	43,719.00
1100 Teacher's Salaries	86,098.00	0.00	87,820.00	89,576.00	0.00	177,396.00
1175 Teacher's Extra	10,000.00	0.00	12,561.00	14,452.00	0.00	27,013.00
2100 Instructional Salaries	285,102.00	0.00	290,804.00	296,620.00	0.00	587,424.00
2400 Clerical Office Salaries	160,058.00	0.00	163,259.00	166,525.00	0.00	329,784.00
2900	49,573.00	0.00	50,565.00	51,576.00	0.00	102,141.00
4000-4999: Books And Supplies	10,000.00	0.00	10,200.00	10,404.00	0.00	20,604.00
4100 Textbooks and Core Materials	15,000.00	0.00	15,300.00	15,606.00	0.00	30,906.00
4302 School Supplies	35,000.00	0.00	35,400.00	35,808.00	0.00	71,208.00
4303: Special Activities / Field Trips	6,000.00	0.00	6,000.00	6,000.00	0.00	12,000.00
4305 Software	7,000.00	0.00	7,140.00	7,283.00	0.00	14,423.00
5102 Special Education	200,000.00	0.00	245,838.00	277,292.00	0.00	523,130.00
5804 Professional Development	33,450.00	0.00	33,450.00	34,451.00	0.00	67,901.00
5805 General Consulting	1,500.00	0.00	1,530.00	0.00	0.00	1,530.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	930,066.00	0.00	996,445.00	1,047,134.00	0.00	2,043,579.00
		17,200.00	0.00	17,200.00	17,200.00	0.00	34,400.00
1000-1999: Certificated Personnel Salaries		14,085.00	0.00	19,378.00	24,341.00	0.00	43,719.00
1100 Teacher's Salaries		86,098.00	0.00	87,820.00	89,576.00	0.00	177,396.00
1175 Teacher's Extra		10,000.00	0.00	12,561.00	14,452.00	0.00	27,013.00
2100 Instructional Salaries		285,102.00	0.00	290,804.00	296,620.00	0.00	587,424.00
2400 Clerical Office Salaries		160,058.00	0.00	163,259.00	166,525.00	0.00	329,784.00
2900		49,573.00	0.00	50,565.00	51,576.00	0.00	102,141.00
4000-4999: Books And Supplies		10,000.00	0.00	10,200.00	10,404.00	0.00	20,604.00
4100 Textbooks and Core Materials		15,000.00	0.00	15,300.00	15,606.00	0.00	30,906.00
4302 School Supplies		35,000.00	0.00	35,400.00	35,808.00	0.00	71,208.00
4303: Special Activities / Field Trips		6,000.00	0.00	6,000.00	6,000.00	0.00	12,000.00
4305 Software		7,000.00	0.00	7,140.00	7,283.00	0.00	14,423.00
5102 Special Education		200,000.00	0.00	245,838.00	277,292.00	0.00	523,130.00
5804 Professional Development		33,450.00	0.00	33,450.00	34,451.00	0.00	67,901.00
5805 General Consulting		1,500.00	0.00	1,530.00	0.00	0.00	1,530.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	74,139.00	81,994.00	0.00	156,133.00
Goal 2	70,965.00	72,384.00	0.00	143,349.00
Goal 3	38,750.00	39,056.00	0.00	77,806.00
Goal 4	187,980.00	205,008.00	0.00	392,988.00
Goal 5	1,530.00	0.00	0.00	1,530.00
Goal 6	406,342.00	414,470.00	0.00	820,812.00
Goal 8	216,739.00	234,222.00	0.00	450,961.00

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