

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cesar Chavez Language Academy

CDS Code: 49709120128074

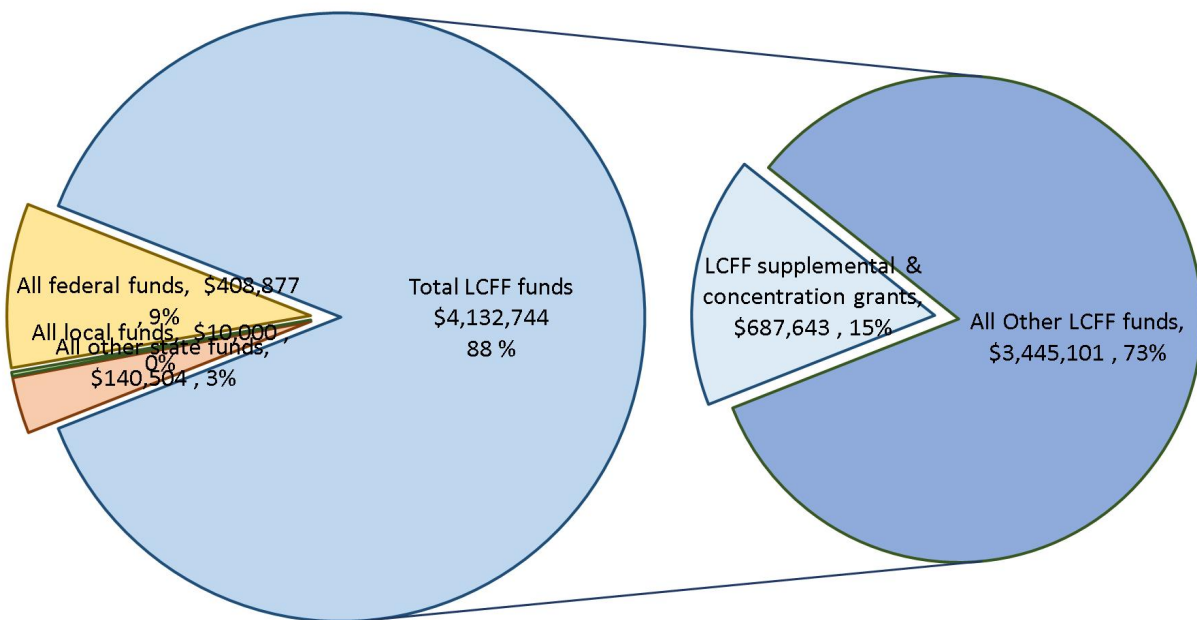
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Karolina Gage, Principal

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

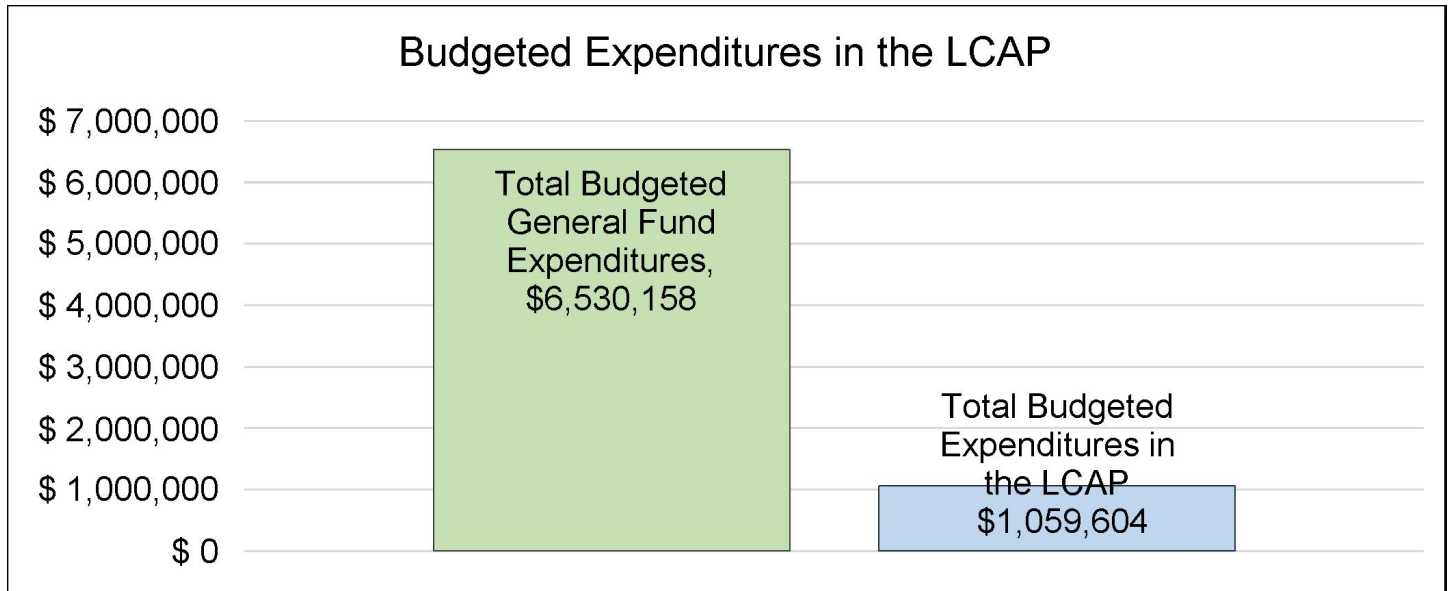


This chart shows the total general purpose revenue Cesar Chavez Language Academy expects to receive in the coming year from all sources.

The total revenue projected for Cesar Chavez Language Academy is \$4,692,125, of which \$4,132,744 is Local Control Funding Formula (LCFF), \$140,504 is other state funds, \$10,000 is local funds, and \$408,877 is federal funds. Of the \$4,132,744 in LCFF Funds, \$687,643 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Cesar Chavez Language Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

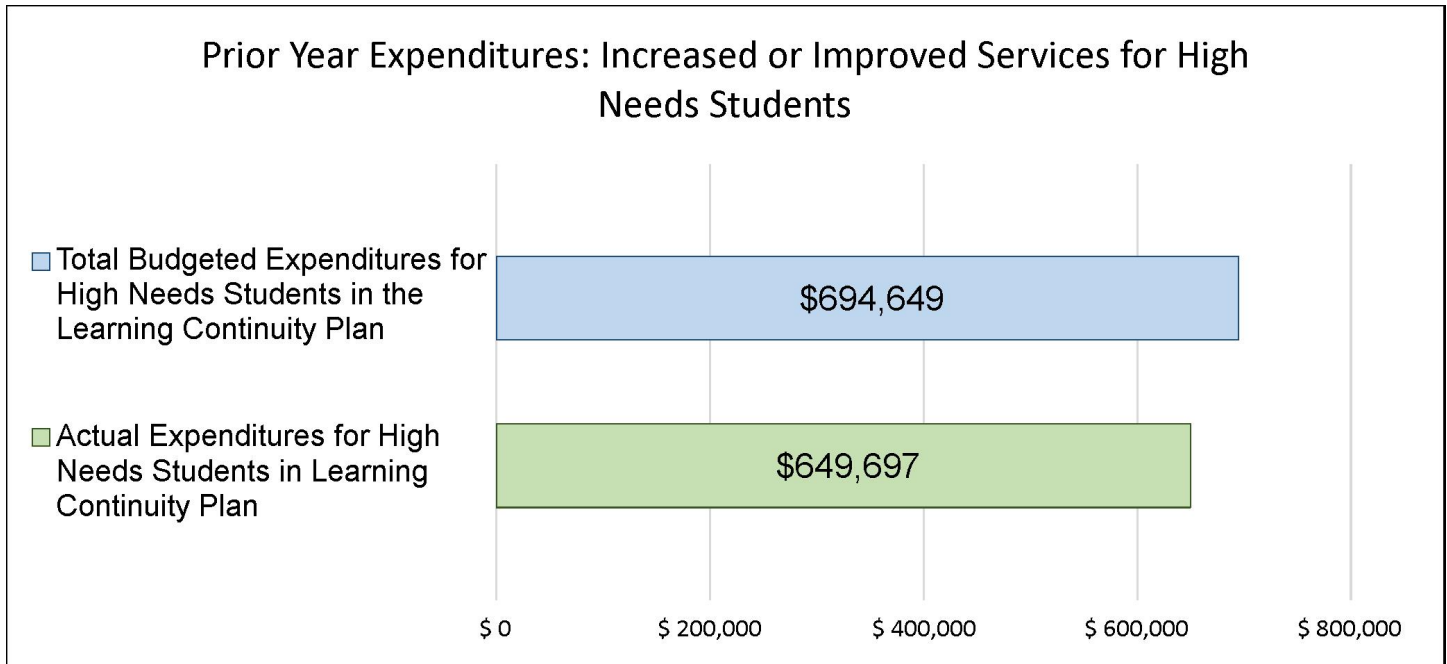
Cesar Chavez Language Academy plans to spend \$6,530,158 for the 2019-20 school year. Of that amount, \$1,059,604 is tied to actions/services in the LCAP and \$5,470,554 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Cesar Chavez Language Academy is projecting it will receive \$687,643 based on the enrollment of foster youth, English learner, and low-income students. Cesar Chavez Language Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Cesar Chavez Language Academy plans to spend \$1,059,604 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Cesar Chavez Language Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cesar Chavez Language Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Cesar Chavez Language Academy's LCAP budgeted \$694,649 for planned actions to increase or improve services for high needs students. Cesar Chavez Language Academy estimates that it will actually spend \$649,697 for actions to increase or improve services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Contact Name and Title

Email and Phone

2017-20 Plan Summary

The Story

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

Cesar Chavez Language Academy is a Two Way Immersion Program serving English Only and English Learner students in Santa Rosa. We are a Dependent Charter School in the Santa Rosa City Schools School District. Our school opened in 2013, with a Kinder Academy and Kindergarten classes. Each year, we have added a grade as those "founding" students move up. An important detail to understand is that most of our staff has started (or is starting) their teaching career at our school. During the 2018/19 school year, there were eight new teachers at our site. The Principal was in her third year. For the 2019-20 school year, we anticipate having five additional new teachers to the site. We are also moving to a new school site and merging with a 7th/8th-grade middle school to accommodate our growth. We will be offering a TK-6th grade program. We anticipate having at least two openings each year, as we add an additional grade level, with the plan being to become a TK-8th grade school. This means that we are constantly hiring new staff and continuing to build our program. For the 2019/20 school year, we will have the following classes:

- 1 TK
- 3 Kindergarten
- 3 First Grades
- 3 Second Grades
- 3 Third Grades
- 2 4th Grades
- 2 5th Grade
- 2 6th Grade

We are projected to have 432 students for the 2019-20 school year, with 70% of them being "unduplicated" (302 total).

LCAP Highlights

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

Our LCAP reflects our commitment to the Two Way Bilingual Immersion Model. It also reflects the emphasis on Professional Development for teachers as well as multiple ways we support our teachers to offer the best researched based TWBI model for students. Being a Charter School, we also strongly value parent participation, another key part of our LCAP. Based on assessment results from the 2018/19 school year, our Leadership Team and School Site Council has decided to fund Full Time Counselor, Full Time Student Engagement Worker, Full Time Family Engagement and a .40 Restorative Specialist. The parent committees along with the certificated staff also decided to continue with the two Teachers on Special Assignment as well as the full time Reading Resource Teacher. Reflected in this plan are the multiple ways these three positions will support students, teachers, and families.

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

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

Review of Performance

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

Greatest Progress

We are most proud of the fact that we provided a lot of Professional Development for our staff this year, including two days before the start of school. We held site PD for our new Writing curriculum (Writing by Design). We also saw the need to provide more specific alignment with our Spanish Language Arts program. We spent another two PD days on the training of Guided Reading and Daily 5 for Language Arts Instructional Minutes, to make sure that each grade level was aligned in terms of what components of our SLA program they are using. We continue to strengthen our team of professionals who can successfully address the needs of closing the achievement gap, especially when it comes to English Learner and Low-Income students. For the third year in a row, we were able to track Trimester benchmark data and share it with our stakeholders each Trimester, including benchmark assemblies each Trimester for students. Throughout the school year, we also were able to continue various Spanish Reading intervention programs and coach teachers in reading instruction with the hiring of our second Spanish Language Support TOSA for grades TK-2. We were able to implement English Language Development instruction with the hiring of an English Language TOSA. As we examined our data, we continued to plan and implement much needed Professional Development in order to better meet the needs of our students. The number of students who were redesignated Fluent English Proficient greatly increased. Also, there were huge improvements in the percentage of students reading at grade level.

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

Greatest Needs

We identified that our greatest needs are to continue focusing on literacy in both languages as well as English Language Development for our English Language Learners in order to increase student reclassification as English proficient. Students in Santa Rosa City Schools did not take the SBAC test in the 2017-2018 school year due to the October 2017 Tubbs Fire. Our students took the SBAC test this year, some for only the second time. We anticipate a needed focus for improving SBAC scores for the 2019-2020 school year. There is a continued need to increase DRA scores in all grade levels in Spanish Reading. There is a still a need to provide Designated ELD to our EL students during English time. Our third TOSA will be solely dedicated to English Learners. We have developed a comprehensive plan to provide support in all of these areas.

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

Performance Gaps

Since we only have two years of LCFF Evaluation Rubrics for the current 5th grade class and our LEA did not participate in 2017-2018 SBAC testing, we refer to our school data: ELPAC, DRA scores, EveryDay Math Assessments and Let's Go Learn (LGL). In looking at the percentages of students who are below grade level, we made a decision to add a Full Time EL TOSA and K-2 Spanish Language TOSA. We continued to utilize our Instructional Aides to be able to run Reading Intervention pull out groups for Kinder-3rd grade. We have also used LCAP funds to continue to train our teachers in a Spanish Language Phonics Program (Estrellita). When we examined our T2 DRA and LGL data, provided additional training and coaching for teachers and Instructional Aides in Guided Reading, Daily 5 and Writing by Design. Next year, with two bilingual TOSAs will continue to be focused on two grade level spans in order to maximize support. The TOSAs will continue to train the Instructional Aides to support in class and pull out Spanish Reading Intervention in order to provide services for TK-3rd grade. One will work with TK-2nd grade teachers and the other with 3rd-5th grade. Both Spanish Language Arts TOSAs will teacher will work with the Kinder team and Instructional Aides to ensure that Kinder students are assessed weekly (for letter/sound recognition), and that parents are informed weekly of student progress. We are also doing a Mandatory Parent Meeting with all incoming K parents this August, where we will outline academic expectations and share resources about how parents can work with their child at home. The TOSAs will also be responsible for providing ongoing support and training for our three Instructional Assistants, who will be working with students in Guided Reading groups in TK-3rd grade. Also, we are providing all teachers with Professional Development in with AVID and GLAD. During the school year, our TOSAs will support teachers on Instructional Practices for gradual release and maximizing student engagement. We will continue to increase services for English Learners and make sure that Designated ELD is occurring, as well as closely monitoring EL students who are not making sufficient progress. Once we receive the ELPAC data, the EL TOSA will also monitor the progress of students who are candidates for redesignation, communicating with teachers and parents regarding progress. He/she will also provide intensive services for these students.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

NA

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

NA

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>School Wide Assessment Data/Statewide Assessments</p>	<p>Continued implementation of 90-10 model for 90-10 dual immersion in K-1, 70-30 in grades 2-3, and 50-50 in grades 4-5. Used research and data to increase academic achievement by 5% as measured in assessments that include Estrellita Phonemic Awareness, DRA, STAR Reading (3rd grade and up), Trimester Writing Benchmarks, Trimester Illuminate Assessments, Benchmark assessments/End of Unit Comprehension Assessments from Spanish Language Arts Curriculum (Maravillas), End of Unit Math Assessments from District Adopted Math program (Everyday Math).</p>

Expected

18-19

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

Metric/Indicator

EL Reclassification

18-19

Continue to improve the percentage of students achieving at grade level standards in Spanish reading and writing in grades K-3, this will assure that students transfer those skills in English, which will result in reclassification. Implement English spelling program as well as Writing by Design Program in English and Spanish. EL Reclassification to improve by 5% annually.

Baseline

2 students (16/17)

Actual

We did improve the percentage of students achieving at grade level standards in Spanish reading and writing in grades K-5, this will assure that students transfer those skills in English, which will result in reclassification. Implement English spelling program as well as Writing by Design Program in English and Spanish. EL Reclassification to improved by 14.5%. We reclassified 27 more students this year than we did last year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide collaboration opportunities for development and improvement of scope and sequence using common core state standards, school-wide data, and dual immersion research with a focus on grades 4-8. Offer New	Provided collaboration and professional development for teachers with three PD days before school started in August 2018 that included Maravillas curriculum, Daily 5 and Guided Reading training. New Teacher	Including payment for Hamerlay Guided Reading PD (\$2,500) 1000-1999: Certificated Personnel Salaries Title I \$15,500	Payment to Hamerlay Guided Reading PD 5800: Professional/Consulting Services And Operating Expenditures Title I \$2,500

Teacher Institute PD to catch new teachers up to speed with school-wide curriculum. Provide collaboration opportunities and PD in adherence to school charter and PLC's by offering grade level release days, once per Trimester. Three PD days will be provided before school starts: Language Arts Adopted Curriculum Daily 5 and Guided Reading.

Institute was held prior to the start of the school year to train new staff on site curriculum. Professional Development and PLCs were held throughout the year, including trimester grade level release days, to cover topics that support adherence to the charter. Topics included English Language Development, Engagement/GLAD Strategies, Writing Curriculum and the planning of common assessments.

Teacher Extra Duty for PD 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$6,000

Writing by Design PD 5800: Professional/Consulting Services And Operating Expenditures Title I \$2,500

Action 2

Planned Actions/Services

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

Actual Actions/Services

Teachers attended conferences such as ADTLE, CABE and Center for Applied Linguistics consultants were hired to work with teachers.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000

Estimated Actual Expenditures

Center for Applied Linguistics PD 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 20,000

Action 3

Planned Actions/Services

Increase Student Engagement Activities Worker to a 1.0 FTE, supporting students during and after school through extracurricular and enrichment learning opportunities.

Actual Actions/Services

Student Engagement Activities Worker hired at 1.0, supporting students during and after school through extracurricular and enrichment learning opportunities.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$52,000

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 52000

Action 4

**Planned
Actions/Services**

Continue to retain classified staff (Bilingual Instructional Aides) to assist in improvement of early literacy in Spanish and assist with CELDT results, total of 15.5 hours (three IA's).

**Actual
Actions/Services**

Retained classified staff (Bilingual Instructional Aides) to assist in improvement of early literacy in Spanish and native language instruction to help improve ELPAC scores.

**Budgeted
Expenditures**

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$70,274.75

**Estimated Actual
Expenditures**

Instructional Aides 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$50,000

Action 5

**Planned
Actions/Services**

Retain two bilingual Teachers on Special Assignment (TOSA) to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers, focusing on Spanish Language Arts, Writing, and Math instruction. One for TK-2nd grade, one for 3rd-5th grade.

**Actual
Actions/Services**

Retained two bilingual Teachers on Special Assignment (TOSA) to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers focusing on Spanish Language Arts, Writing and Math instruction. One for TK-2nd grade, one for 3rd-5th grade

**Budgeted
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$195,285

**Estimated Actual
Expenditures**

Two Teachers on Special Assignment 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 195285.00

Action 6

**Planned
Actions/Services**

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

**Actual
Actions/Services**

Benchmark Celebrations were held each Trimester for all students reaching benchmark goals in Reading (including improvement), especially Reclassified Fluent English Proficient students. Benchmark awards for math fact mastery, 100% Homework Turn in, as well as attendance (no tardies).

**Budgeted
Expenditures**

4000-4999: Books And Supplies Supplemental and Concentration N/A

**Estimated Actual
Expenditures**

4000-4999: Books And Supplies LCFF Supplemental and Concentration N/A

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer extended learning opportunities for students, especially EL, LI and Foster Youth by offering an Extended Day for 4th and 5th graders (45 minutes more per day, 4 days per week).	Offered extended learning opportunities for students, especially EL, LI and Foster Youth by offering an Extended Day for 4th and 5th (45 minutes more per day, 4 days per week).	\$21,333 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Embedded in IA Salaries Continue to offer extended learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring (1st-3rd grade). \$10,000. 1000-1999: Certificated Personnel Salaries Title I	Teacher Extra Duty 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 21,333.00 Offered extend learning/tutoring for students (1st-3rd grade), including EL, LI and Foster Youth.Embedded into IA work day. 2000-2999: Classified Personnel Salaries Title I

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Family Engagement Facilitator position to 1.0, paying .4FTE out of LCAP.	Family Engagement Facilitator position increased to 1.0, paid .40 FTE out of LCAP.	District Funded/Site Funded 2000-2999: Classified Personnel Salaries LCFF \$18,471.90	Paid for .4FTE Family Engagement Facilitator 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$18,471.90

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to increase materials for classroom libraries and continue obtaining resources for school library; continue to build and implement Spanish literacy/reading program such as "book bag program" (books to take home).	Increased materials for classroom libraries and school library. Built and implemented Spanish literacy/reading program such as "book bag program" for students to take books home.	4000-4999: Books And Supplies Lottery \$15,000	Leveled Classroom Library Books 4000-4999: Books And Supplies Lottery 15,000

Action 10

Planned
Actions/Services

Continue with 1.0 FTE Resource Specialist and 1.0FTE Instructional Aide

Actual
Actions/Services

Continued with 1.0 FTE Resource Specialist and 1.0 FTE Instructional Aide.

Budgeted
Expenditures

District Funded 1000-1999: Certificated Personnel Salaries Special Education \$160,000

Estimated Actual
Expenditures

District Funded 1000-1999: Certificated Personnel Salaries Special Education 160,000

Action 11

Planned
Actions/Services

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

Actual
Actions/Services

Enrichment art/science teacher for students during classroom preparation time.

Budgeted
Expenditures

Base funds prep teacher salary. 1000-1999: Certificated Personnel Salaries NA

Estimated Actual
Expenditures

Music Teacher Consultant 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$8,000

Action 12

Planned
Actions/Services

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

Actual
Actions/Services

Retained 1.0 FTE English Learner TOSA to plan and design Designated ELD for all grades as well as intervention for EL students not making sufficient progress on ELPAC. EL TOSA will also monitor students who are candidates for redesignation and provide additional supports.

Budgeted
Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000

Estimated Actual
Expenditures

English Learner Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 100,000.00

Action 13

Planned
Actions/Services

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

Actual
Actions/Services

Increased Librarian's hours by 10 hours to a total of 20 hours.

Budgeted
Expenditures

2000-2999: Classified Personnel Salaries Title I \$9,870

Estimated Actual
Expenditures

Library Tech .25FTE 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$10,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Materials for leveled classroom libraries/leveled book boxes & materials for differentiating instruction in new classrooms.	Purchased materials for leveled classroom libraries and leveled book boxes as well as materials for differentiating instruction in new classrooms.	4000-4999: Books And Supplies Supplemental and Concentration \$6,000	Leveled Classroom Libraries 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$44,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ a Bilingual Certificated Teacher to lower class size in 5th grade from 35 students in one class to 18 students. District pays for one teacher out of General Funds, however, class size was 35. This will bring the class size down to 18.	Employed a Bilingual Certificated Teacher to lower class size in 5th grade from 35 students in one class to 18 students. District paid for teacher. The class size was brought down to 18.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000	2nd 5th grade teacher (Base covered) 1000-1999: Certificated Personnel Salaries LCFF 100,000.00

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase online academic programs for English Language Arts (Lexia) for student use at school and at home. Purchase Accelerated Reader/STAR Reading Program for students in grades 3-5.	Purchased online English Language Arts academic programs (Lexia and Accelerated Reader/STAR) for 3rd-5th grade students to use at school and home.	4000-4999: Books And Supplies Supplemental and Concentration \$8.800	Online Programs 4000-4999: Books And Supplies Title I \$11,000

Analysis

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

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

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

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

Continued working on school wide calibration of writing assessments, implementation of the Spanish Language Arts Instructional template (including Guided Reading), along with embedded supports throughout the school year and full implementation of a Reading Intervention program, we added in support in English Language Development for both teachers and students. Our actions and services were very effective. Most students made growth in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had extra funding because the district funded the 1.0 FTE 5th grade teacher's salary. We also received more funds than were expected when we originally wrote the LCAP last year. As we were provided with budget updates, we spent the money with approval from BAB and staff.

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

See above.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Increase student attendance by 2%
Decrease office referrals by 1%

18-19

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

Baseline

Attendance was 96% this year.
Office referrals were minimal.

Actual

Our overall attendance dropped by half of a percentage. The average attendance was 95.5%. We would like to continue with a goal of 96%. In looking at attendance patterns, we were at 97.3-97.7% during the months of August and September, but then started to drop after that. Our lowest month was December. This makes sense with our student population, many families travel to Mexico during this time. We were back to 96% in January. We need to remind parents to take out Independent Study packets when they anticipate going out of town.

Our Chronic Absenteeism rate declined by 9.4% from the previous year.

With implementation of our BEST program, office referrals remained the same. We did have some students with significant behavior needs who, individually, had many referrals. We worked with our District Behavior specialist to develop individual behavior charts/plans for those students, and we did see an improvement in the office referrals.

Our Suspension Rate declined by 4.2%.

Expected

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to encourage parent involvement, recording parent hours. Provide more parent involvement opportunities by partnering with community organizations. Continue to offer Latino Family Literacy Classes. Offer 4 parent trainings per year (Literacy, Math, Online Resources).	This goal was met. We held several parenting classes, a workshop on Internet Safety/screen time awareness, a Family Math Night, Family Literacy Night, and also provided a Latino Family Literacy class for parents. We did not spend as much money on staffing for these trainings, as teachers worked their "Adjunct Duties" during this time. We did provide food for trainings as well as childcare for some of the workshops.	As well as provide food for parent trainings. 1000-1999: Certificated Personnel Salaries Title I \$1,080	Food for Parent Trainings/Childcare 2000-2999: Classified Personnel Salaries Title I \$1,080

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to retain 1.0 FTE School Counselor to facilitate implementation of Restorative Circle, BEST Plus an Tool Box program to promote social/emotional development including implementation of multi-tiered system of supports. District will pay .8FTE and site will pay for .2FTE.	We had a .6FTE counselor and were unable to fund the additional .4FTE despite holding multiple interviews. Our school counselor implemented the ToolBox program with all students in grades 1st-6th grade. The Restorative Specialist did classroom circles monthly with each class.	District Funded 1000-1999: Certificated Personnel Salaries Base \$100,000	School Counselor 1000-1999: Certificated Personnel Salaries LCFF Base \$60,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue and strengthen partnerships with Sonoma State University (and other Universities), Santa Rosa Junior College, and other Dual Immersion Schools within Sonoma and surrounding counties to facilitate B/CLAD programs, recruitment of bilingual professionals and dual immersion networks.	We are proud of the fact that we were able to do this! SRJC collaborated with us and was able to provide an RFEP certificate for each student who was redesignated. These were presented to them by an SRJC staff member during our Trimester Benchmark assemblies. We also attended a luncheon at Sonoma State University for TWBI administrators, and were able to network with other administrators, getting feedback and new ideas. From there, we planned an EdCamp at our school, and invited all of the local TWBI schools to attend. About 30 bilingual educators attended, and we were very pleased with the outcome!	N/A	No expenditure for this goal.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to increase communication: *Social Media *Family Engagement Facilitator *Newsletter *Parent Link (auto-dialer) *School Bulletin Board *Sandwich Board (for same day meetings)	This goal was met. We also initiated a Sunday night auto-dialer message with the following week activities/events. We continued with our monthly coffee chats as well.	District Funds Parent Link 4000-4999: Books And Supplies Base	These activities did not have a cost.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase FES position to a 1.0FTE, use school LCAP funds to fund the additional .4FTE. FES will work with EL TOSA to monitor progress of EL students and provide interventions.	This goal was met. Our FEF position was increased to Full Time at our site, which meant she was here daily for 8 hours. We were better able to monitor students, and subsequently were able to Redesignate a total of 32 students, up from 5 from the previous year. This represents an increase of 14.5%. The second table (Actual) represents the 40% of the salary that our site paid for.	District pays .6FTE, Site pays .4FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,000	Site Paid .4FTE/District paid .6FTE 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$55,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain .4FTE Restorative Specialist to provide Tier 1 and 2 supports to students and assist with implementation of BEST program and Tool Box curriculum.	We had an amazing Restorative Specialist who helped us to meet this goal. He also did monthly classroom circles with students, parent meetings/circles, suspension re-entry circles. We purchased the social-emotional Kimocho Curriculum for our counselor and Restorative Specialist to use with grades tk-1st.	District Funded 2000-2999: Classified Personnel Salaries LCFF \$20,000	District Funded 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$20,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain SAY counselor to provide social-emotional support to Tier 3 students one day per week.	This goal was met. We were able to hire a bilingual SAY counselor who worked one day per week. The school counselor was able to refer Tier III students to him.	District Funded 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$27,000	Site Funded 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$22,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire staff and consultants to provide after school enrichment program to a range of grade levels, working in conjunction with Student Engagement Worker.	This goal was met. We were able to hire an after school music teacher who taught Choir and Drumming to three different groups of stuents for 2nd-5th graders.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000	After School Enrichment 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$10,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with PlayWorks to provide Recess Reboot program/Professional Development for all Noon Duty, Student Engagement and PE staff to improve interactions between staff/students at recess time, resulting in a decrease of office referrals as well as an improvement in positive studenet interactions during recess time.	This action was met and we were pleased with the outcome. Positive student interactions increased greatly. We also implemented a "Jr. Coach Program" with older students out at recess planning games for the younger students. We then turned this into an after school club with our Student Engagement Activities Worker and Restorative Specialist.	5800: Professional/Consulting Services And Operating Expenditures Title I \$14,000	PlayWorks 5800: Professional/Consulting Services And Operating Expenditures Title I \$14,000

Analysis

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

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

We were able to implement all actions and services of this goal, and additional Parent Training Nights. We had a counselor on campus 3 days per week. We continued to have a Restorative Specialist, who was here two days per week and was able to implement monthly classroom circles. We added a one day a week SAY counselor when funds were made available.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We were able to add a full day SAY counselor and purchase Kimochi curriculum.

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

Additional counselor and social-emotional curriculum were purchased.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Pupil Outcomes: Increase performance on standardized assessments.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

18-19

Increase the performance of all pupils on standardized assessments for each assessment cycle by 5% on CELDT and Dual language assessments.

Focus on grades K-3

Actual

We increased the performance of all English Learners We had a 14.5% increase in our percentage of ELL students who reached Fluent English Proficiency and were reclassified. We went from 4 students to 32 students. We are currently working on developing a Language Development Assessment in Spanish. We did a lot of work around designated ELD with our EL TOSA. We also spent more time closely monitoring our EL students, giving them test chats (to retake LGL) to try to qualify more students for reclassification.

Actions / Services

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

Action 1

Planned
Actions/Services

Provide collaboration opportunities for grade levels to analyze &

Actual
Actions/Services

This goal was met through bi-monthly staff meetings. We based all Professional Development (PD)

Budgeted
Expenditures

None Allocated

Estimated Actual
Expenditures

No allocation needed

interpret student data, plan differentiated instruction

on our literacy data. We did a lot of PD as well as classroom coaching cycles on Guided Reading and Daily 5.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to build teacher capacity of standardized assessments and obtain/enhance necessary materials for administration of tests for Smarter Balance	We did do some work around the SBAC testing, having all teachers take the practice test. Our EL TOSA also did some training around the ELPAC test, to familiarize teachers with the expectations.	Supplemental and Concentration \$1,000	TOSAs trained teachers 0

Analysis

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

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

We had a lot of success with Action 1: Providing collaboration opportunities for grade levels to analyze & interpret student data, plan differentiated instruction. We specifically focused on DRA levels. We had been concerned that students were not making as much growth as expected, and with the beginning of the year PD days, we were able to do a full day training on Guided Reading, and a second day on Daily 5. We spent a lot of money purchasing leveled books for our classroom libraries. We saw a dramatic change in what students were doing in class. They were engaged in meaningful, independent literacy work. We then analyzed data as a staff and set up Literacy Release Days with our TOSAs. Not only did teachers develop standards based assessments to align to the report card, they also made literacy cards for each student to place them into Guided Reading groups. We then walked them through a Guided Reading template and during the release day, they planned for instruction for their Reading groups, based on data.

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

We are so proud that we were able to effectively use data to inform instruction. We saw gains in each grade level in terms of DRA scores. While some grade levels did not move as much as we had anticipated, when looking at the actual co-hort of students, every grade level went up, with the minimum being 2% (with 80% at grade level) and the highest being a 29% increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had documented \$1,000 for this goal, but it was not needed. Our TOSAs provided all of the training.

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 have been made to this goal. We will continue to work on building capacity with staff and increasing student achievement on ELPAC, DRA, and SBAC scores.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **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?

Our Bilingual Advisory Board (BAB) met every other month. We have a committee of 4 parents, two teachers, one classified staff member and the Principal. In addition, an average of twelve other parents attend each meeting. In September of 2018, the parents voted to combine the ELAC with BAB. Since we are a Charter school and LCAP funds are allocated for English Learner students, the parents were in favor of joining the two committees. We integrated the required ELAC topics into the BAB meetings. Each month, we talked about the progress of our LCAP implementation. Since we had unallocated funds (with the Base funds paying for the 5th grade classroom teacher) there were frequent updates for the committee to vote on. We also developed a request form to be presented at each meeting if staff/school was requesting that LCAP funds be spent on a specific project (example: Book boxes for leveled readers, the purchase of Dreambox, additional Chromebooks, etc). Updates and feedback from teachers also took place at monthly staff meetings as well as in weekly newsletters to staff. Staff meetings were held to get feedback for the 18/19 and 19/20 LCAP expenditures. After each Trimester, schoolwide Benchmark Data (Let's Go Learn – Math/SLA and DRA) were shared at Data Meetings (with teachers) as well as with the BAB committee. For additional feedback, we ran several surveys, the staff LCAP survey as well as District/Site LCAP survey, which was an electronic survey sent to staff and parents. We also have an Instructional Leadership Team, made up of the three TOSAs & the Principal. Throughout the course of the school year, the Leadership team also examined Trimester data and provided input about LCAP expenditures. We also continued doing Google Surveys with staff after many PD staff meetings.

Impact on LCAP and Annual Update

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

At the May 2019 BAB meeting, the Principal shared a spreadsheet of the LCAP expenditures. We are getting a significant amount of money for 19/20 in comparison to past years. However, we are also expected to fund several positions which were previously funded by the District (social-emotional). We will be shifting the focus from Literacy and will be doing a lot of Professional Development around building vocabulary and structured collaborative conversations in both Spanish, working with the trainers from GLAD. We will be doing a school wide GLAD refresher. Another exciting addition to our program is that we are becoming an AVID certified school for grades 3-6. Our new ELL TOSA helped us better monitor students and increase the RFEP percentage by 14.5%. This will continue to be a focus for next school year. With our allocation, we will continue to have three Specialists/TOSAs. One will be an

English Learner TOSA, one Bilingual TOSA, and one a Bilingual Reading Specialist (who will also focus on literacy in the general ed classroom). We will continue to hold Parent Education Trainings, which we have included in our LCAP for 19/20. Most of our funding will go towards funding personnel/positions. At each meeting, stakeholders felt comfortable sharing their concerns and helping us prioritize how we want to spend our LCAP funds. At our Data staff meetings with teachers, our TOSA led the staff through a process of data analysis.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Wide Assessment Data/Statewide Assessments	March of 2017 Baseline: Percentage of students reading at Grade level as assessed on DRA. 1st grade: 44% 2nd Grade: 21%	Works towards a strong scope and sequence for all grade levels that adheres to 90-10 model for dual immersion using research and data	Continue implementation of a strong scope and sequence for all grade levels that adheres to 90-10 model for dual	Continue implementation of a strong scope and sequence for all grade levels that adheres to 90-10 model for dual

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>3rd Grade: 60%</p> <p>In 2017, our Kindergarten team was not following a pacing plan to teach the early phonics program (Estrellita).</p>	<p>in order to increase academic achievement (at least 5%) as measured in assessments (site and statewide) on each assessment cycle. Assessments will include Estrellita Phonemic Awareness, DRA, STAR Reading (4th grade and up), Trimester Writing Benchmarks, Trimester Illuminate Assessments, Benchmark assessments/End of Unit Comprehension Assessments from Spanish Language Arts Curriculum (Maravillas), End of Unit Math Assessments from District Adopted Math program (EveryDay Math). CAASP Data Goal: 2% of all students, including Latino, English Only, and English Learner sub-groups will increase by at least 2% (moving up a level) annually.</p> <p>DRA T1/T2 Comparison 2017/18 Grade</p>	<p>immersion in K-1, 70-30 in grades 1-3, and 50-50 in grades 4-8 using research and data in order to increase academic achievement (at least 5%) as measured in assessments on each assessment cycle (site and statewide). Assessments will include Estrellita Phonemic Awareness, DRA, STAR Reading (4th grade and up), Trimester Writing Benchmarks, Trimester Illuminate Assessments, Benchmark assessments/End of Unit Comprehension Assessments from Spanish Language Arts Curriculum (Maravillas), End of Unit Math Assessments from District Adopted Math program (EveryDay Math). CAASP Data Goal: 2% of all students, including Latino, English Only, and English Learner sub-groups will increase by at least 2% (moving up a level) annually.</p>	<p>immersion using research and data in order to increase academic achievement (at least 5%) as measured in assessments on each assessment cycle (site and statewide). Assessments will include Estrellita Phonemic Awareness, DRA, STAR Reading (4th grade and up), Trimester Writing Benchmarks, Trimester Illuminate Assessments, Benchmark assessments/End of Unit Comprehension Assessments from Spanish Language Arts Curriculum (Maravillas), End of Unit Math Assessments from District Adopted Math program (EveryDay Math). CAASP Data Goal: 2% of all students, including Latino, English Only, and English Learner sub-groups will increase by at least 2% (moving up a level) annually.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Trimester 1 at grade level/Trimester 2 at grade level Change Kindergarten n/a/78%</p> <p>First Grade 64%/23% change of -41</p> <p>Second Grade 63%/51% Change of -12</p> <p>Third Grade 30%/34% Change of +4</p> <p>Fourth - Spanish 53%/47% Change of -6</p> <p>Fourth - English 47%/61% +14</p> <p>CAASP Scores: We did not take CAASP due to fires.</p>	<p>Comparison Charts At or above grade level February 2018/At or above grade level February 2019 Kindergarten 78%/60% (different data points used)</p> <p>First Grade 23%/80% Second Grade 51%/52% Third Grade 34%/74% Fourth Grade Spanish 47%/52% Fourth Grade English 47%/58% Fifth Grade Spanish n/a/67% Fifth Grade English n/a/69%</p> <p>Chart to look at same cohorts of students At or above grade level February 2018 compared to At or above grade level February 2019 First Grade 78%/80% Second Grade 23%/52% Third Grade</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			51%/74% Fourth Grade Spanish 34%/52% Fourth Grade English n/a 58% Fifth Grade Spanish 47%/67% Fifth Grade English 47%/69% LGL Growth DORA Weighted Score Comparison 18/19	
EL Reclassification	2 students (16/17)	Improve the percentage of students achieving at grade level standards in Spanish reading and writing in grades K-3, this will assure that students transfer those skills in English, which will result in reclassification. Implement English spelling program as well as Writing by Design Program in English and Spanish. We reclassified 6 students in 2017/18.	Continue to improve the percentage of students achieving at grade level standards in Spanish reading and writing in grades K-3, this will assure that students transfer those skills in English, which will result in reclassification. Implement English spelling program as well as Writing by Design Program in English and Spanish. EL Reclassification to improve by 5% annually.	Continue to improve the percentage of students achieving at grade level standards in Spanish reading and writing in grades K-3, this will assure that students transfer those skills in English, which will result in reclassification. Implement English spelling program as well as Writing by Design Program in English and Spanish. EL Reclassification to improve by 5% annually.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Cesar Chavez Language Academy

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue to provide collaboration opportunities for development and improvement of scope and sequence using common core state standards, school-wide data, and dual immersion research with a focus on grades 4-8. Offer New Teacher Institute PD to catch new teachers up to speed with school-wide

2019-20 Actions/Services

Continue to provide collaboration opportunities for development and improvement of scope and sequence using common core state standards, school-wide data, and dual immersion research with a focus on grades TK-8. Offer New Teacher Institute PD to catch new teachers up to speed with school-

* Provide a total of 4 PD days in August focusing on Math, Guided Reading, and new Writing curriculum.
 *Provide collaboration opportunities and PD in adherence to school charter and PLC's by offering grade level release days, once per Trimester.

curriculum. Provide collaboration opportunities and PD in adherence to school charter and PLC's by offering grade level release days, once per Trimester. Three PD days will be provided before school starts: Language Arts Adopted Curriculum Daily 5 and Guided Reading.

wide curriculum. Provide collaboration opportunities and PD in adherence to school charter and PLC's by offering grade level release days, once per Trimester. GLAD PD in October for all staff. Summer AVID training for staff and Fall AVID training for those who could not attend summer. Budget for staff/parents to attend CABA conference.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,260	\$15,500	\$40,000
Source	Supplemental and Concentration	Title I	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Including payment for Hamerlay Guided Reading PD (\$2,500)	5800: Professional/Consulting Services And Operating Expenditures
Amount			\$28,000
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Substitute Teachers for Release Days for Assessment/Professional Development/Coaching, additional day for Kindergarten team for assessments.

Amount			\$6,770
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries 6 hours of extra dut per 19 teachers to work on setting up classrooms for GLAD implementation in all content areas.
Amount			\$13,000
Source			Title I
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures This allows for 10 staff members/parents to attend 2020 CABA Conference.

Action 2

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Embedded in Action 1.

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

Location(s):

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

All
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Increase Student Engagement Activities Worker to a 1.0 FTE, supporting students during and after school through extracurricular and enrichment learning opportunities.

2019-20 Actions/Services

Continue to employ Full Time Student Engagement Activities Worker that will support students during and after school through extracurricular and enrichment learning opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,231	\$52,000	\$57,306
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 4

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue to retain classified staff (Bilingual Instructional Aides) to assist in improvement of early literacy in Spanish and assist with CELDT results, total of 15.5 hours (three IA's).

2019-20 Actions/Services

Continue to retain classified staff (Bilingual Instructional Aides) to assist in the improvement of early literacy in Spanish and assist with RFEP rates, total of 21 hours (four IA's). Increase IA positions to 4 (from 3) in order to provide support in TK.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,573	\$70,274.75	\$85,000
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 5

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Retain two bilingual Teachers on Special Assignment (TOSA) to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers, focusing on Spanish Language Arts, Writing, and Math instruction. One for TK-2nd grade, one for 3rd-5th grade.

2019-20 Actions/Services

Retain one bilingual Teacher on Special Assignment (TOSA) to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers, focusing on Spanish Language Arts, Writing, and Math instruction.

Retain one full time Reading Specialist to provide Reading Intervention in English and Spanish to a range of students, coach teachers with Daily 5 lessons, Guided Reading, as well as train and monitor Instructional Aides.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$57,529	\$195,285	\$95,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount			\$112,563
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 6

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action
Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 7

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Embedded in IA Salaries	Embedded in IA Salaries	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries \$21,333	1000-1999: Certificated Personnel Salaries
Amount			\$15,000
Source		Title I	
Budget Reference		1000-1999: Certificated Personnel Salaries Continue to offer extended learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring (1st-3rd grade). \$10,000.	

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Retain Family Engagement Facilitator

2018-19 Actions/Services

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

2019-20 Actions/Services

Continue to retain full time Family Engagement Facilitator. Site will pay for full salary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$18,471.90	\$57,306
Source	LCFF	LCFF	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries District Funded	2000-2999: Classified Personnel Salaries District Funded/Site Funded	2000-2999: Classified Personnel Salaries

Action 9

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Continue to increase materials for classroom libraries and continue obtaining resources for school library; continue to build and implement Spanish/English literacy. Classroom libraries for two new 6th grade classrooms. Scholastic magazines (Spanish) for TK-6th grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$4,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies 6th grade classroom libraries

Amount			\$3,200
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Scholastic Magazines - Spanish
Amount			\$13,000
Source			Title I
Budget Reference			4000-4999: Books And Supplies

Action 10

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Add a part-time .4FTE Resource Specialist

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

Modified Action

2018-19 Actions/Services

Continue with 1.0 FTE Resource Specialist and 1.0FTE Instructional Aide

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

Modified Action

2019-20 Actions/Services

Continue with Full Time Resource Specialist & Full time Instructional Aide for RSP

Budgeted Expenditures

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

Action 11

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Continue to build on visual and performing arts programs and/teacher that enrich students' education during classroom preparation time or after school. Hire Colors of Spanish Music Teacher/Consultant as well as .4FTE music teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	\$40,000
Source			LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Base funds prep teacher salary.	1000-1999: Certificated Personnel Salaries Base funds prep teacher salary.	1000-1999: Certificated Personnel Salaries
Amount			\$4,520
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Colors of Spanish music consultant (half of expense)
Amount			\$5,000
Source			Title I
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures (remaining half of expense for Colors of Spanish).

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Continue to provide an additional 10 hours per week of School Library Tech.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,559	\$9,870	\$12,689
Source	Supplemental and Concentration	Title I	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Materials & supplies for new 6th grade classrooms to help differentiate instruction.

Budgeted Expenditures

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

Action 15

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Schoolwide

Actions/Services

New Action

Employ a Bilingual Certificated Teacher to lower class size in 5th grade from 35 students in one class to 18 students.

District pays for one teacher out of General Funds, however, class size was 35. This will bring the class size down to 18.

Budgeted Expenditures

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

Action 16

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Continue to purchase online academic programs for English Language Arts and Math (in Spanish): DreamBox, Reflex Math, STAR Reading, NewsEla, Kids A-Z, Go Guardian.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$8,800	\$22,000
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 17

Students with Disabilities
Specific Student Groups: Special Education
[Add Students to be Served selection here]

Specific Schools: Cesar Chavez Language Academy
[Add Location(s) selection here]

OR

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

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

		New Action
		Chromebook Cart for Resource Room/Reading Intervention

Budgeted Expenditures

Amount			\$16,525
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Amount			\$20,000
Source			Title I
Budget Reference			4000-4999: Books And Supplies

Action 18

All [Add Students to be Served selection here]	Specific Schools: Cesar Chavez Language Academy [Add Location(s) selection here]
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OR

English Learners Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: Cesar Chavez Language Academy [Add Location(s) selection here]
--	--	---

Actions/Services

		New Action
		Purchase a color copier and color ink cartridges to enhance learning opportunities for students, as we approach GLAD school wide. Teachers need access to colorful images for students to access in order to build vocabulary and develop language in English and Spanish.

Budgeted Expenditures

Amount			\$15,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Action 19

All
[Add Students to be Served selection here]

Specific Schools: Cesar Chavez Language Academy
[Add Location(s) selection here]

OR

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

Schoolwide
[Add Scope of Services selection here]

Specific Schools: Cesar Chavez Language Academy
[Add Location(s) selection here]

Actions/Services

New Action

To enhance student learning and increase academic achievement, purchase Juno FM Systems for two new 6th grade classrooms.

Budgeted Expenditures

Amount			\$3,530
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Action 20

All
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Schoolwide
[Add Scope of Services selection here]

Specific Schools: Cesar Chavez Language Academy
[Add Location(s) selection here]

Actions/Services

		New Action
		Materials and Supplies to Enhance Student Learning

Budgeted Expenditures

Amount			\$10,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Purchase materials for English Reading Intervention including Guided Reading sets & SIPPS.
Amount			\$10,000
Source			LCFF Supplemental and Concentration
Amount			\$35,000
Source			Title I
Budget Reference			4000-4999: Books And Supplies Purchase additional materials for Reading Intervention, Classroom Libraries, as well as Culturally Responsibe/Multicultural Books for Classroom Check Out (Reading Resource Room).

Amount			\$52,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies To enhance student engagement in all classrooms, promote Daily 5 Literacy as well as assist with organization of materials, purchase items and materials for all TK-6th grade classrooms, depending on needs.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,080	\$1,080	\$1,000
Source	Supplemental and Concentration	Title I	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Funds Latino Family Literacy	1000-1999: Certificated Personnel Salaries As well as provide food for parent trainings.	2000-2999: Classified Personnel Salaries Childcare & refreshments for parent meetings.

Action 2

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

including implementation of multi-tiered system of supports.

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

development including implementation of multi-tiered system of supports.

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue and strengthen partnerships with Sonoma State University (and other

2018-19 Actions/Services

Continue and strengthen partnerships with Sonoma State University (and other

2019-20 Actions/Services

Continue and strengthen partnerships with Sonoma State University (and other

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

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

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

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase communication:

*Social Media

*Family Engagement Facilitator

*Newsletter

2018-19 Actions/Services

Continue to increase communication:

*Social Media

*Family Engagement Facilitator

*Newsletter

2019-20 Actions/Services

Continue to increase communication:

*Social Media

*Family Engagement Facilitator

*Newsletter

*Parent Link (auto-dialer)
*School Bulletin Board
*Sandwich Board (for same day meetings)

*Parent Link (auto-dialer)
*School Bulletin Board
*Sandwich Board (for same day meetings)

*Parent Link (auto-dialer)
*School Bulletin Board
*Sandwich Board (for same day meetings)

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Retain a .6FTE Family Engagement Specialist to provide outreach for parents in all aspects of school: BAB meetings,

2018-19 Actions/Services

Increase FES position to a 1.0FTE, use school LCAP funds to fund the additional .4FTE. FES will work with EL TOSA to

2019-20 Actions/Services

Full time Family Engagement Specialist. use school LCAP funds to fund the additional FES will work with EL TOSA to monitor the progress of EL students and

Foundation meetings, Coffee Chats,
increase parent participation at school.

monitor progress of EL students and
provide interventions.

hold SSTs for Long Term English
Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,000	\$55,000	\$57,306
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries District paid	2000-2999: Classified Personnel Salaries District pays .6FTE, Site pays .4FTE	2000-2999: Classified Personnel Salaries

Action 6

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Retain .4FTE Restorative Specialist to
provide Tier 1 and 2 supports to students

2018-19 Actions/Services

Retain .4FTE Restorative Specialist to
provide Tier 1 and 2 supports to students

2019-20 Actions/Services

Retain .4FTE Restorative Specialist to
provide Tier 1 and 2 supports to students

and assist with implementation of BEST program and Tool Box curriculum.

and assist with implementation of BEST program and Tool Box curriculum.

and assist with implementation of BEST program and Tool Box curriculum.

Budgeted Expenditures

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

Action 7

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: Tier 3 students

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

Full time school counselor at site (first time). SAY is on hold.

Budgeted Expenditures

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

Action 8

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

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

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

Budgeted Expenditures

Amount		\$10,000	\$7,000
Source		Supplemental and Concentration	Not Applicable
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Paid for out of CCLA Parent Foundation enrichment budget.

Action 9

All	
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OR

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

	New Action	Modified Action
	Contract with PlayWorks to provide Recess Reboot program/Professional Development for all Noon Duty, Student Engagement and PE staff to improve interactions between staff/students at recess time, resulting in a decrease of office referrals as well as an improvement in positive student interactions during recess time.	Contract with PlayWorks to provide Recess Coach/PD for Student Engagement and Noon Duty, and Restorative staff to successfully implement Recess Reboot at our new campus. Improve student engagement at recess time, improve relationships/interactions between supervising staff & students, resulting in a decrease of office referrals and negative student interactions. Recess Coach will come once per month for one five days.

Budgeted Expenditures

Amount		\$14,000	\$23,000
Source		Title I	LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 10

All	Specific Schools: CCLA
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OR

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

		New Action
		Matching Funds for Garden Grant

Budgeted Expenditures

Amount			\$1,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Provide matching funds for a Garden Grant.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Pupil Outcomes: Increase performance on standardized assessments.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Increase the performance of all pupils on standardized assessments for each assessment cycle by 5% on CELDT and Dual language assessments. Focus on grades K-4	Increase the performance of all pupils on standardized assessments for each assessment cycle by 5% on CELDT and Dual language assessments. Focus on grades K-5	Increase the performance of all pupils on standardized assessments for each assessment cycle by 5% on ELPAC and Dual language assessments. Focus on grades K-6

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

None Allocated

None Allocated

Not Applicable

PD provided during staff meetings.

Action 2

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Continue to build teacher capacity of standardized assessments and obtain/enhance necessary materials for administration of tests for Smarter Balance. Provide snacks for students during SBAC testing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference			7000-7439: Other Outgo Snacks for students to eat prior to taking SBAC.

Action 3

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 4

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$846,755

Percentage to Increase or Improve Services

28%

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

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

Goal 1 Highlights:

A. Teachers will receive professional development necessary as evidenced by administrator observations, teacher input, and school-wide community input. This year, our focus will be on becoming an AVID school 3rd-6th grade and a GLAD school TK-6th grade. Professional Development will focus on GLAD & AVID strategies in both English and Spanish.

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

C. Continued Guided Reading professional development in order to be able to implement a school-wide Reading Intervention Program. Students are regrouped based on specific skills needed using DRA assessments. Intervention will take place both in the classroom and with a pull-out model. The Reading Resource Teacher will continue to support and train classroom teachers in the area of Daily 5 and Guided Reading, as well as train classroom Instructional Aides to run guided reading & phonics groups in TK-1st grade as well as Reading Intervention groups for 2nd and 3rd grade.

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

E. The English Learner & Bilingual TOSA will help to enhance teacher capacity & efficacy in order to ensure that students are receiving strong classroom instruction during their school day. They will also help to increase grade-level proficiency in Spanish and increase the number of students being Reclassified English Fluency Proficient.

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

Goal 2: Highlights: Social Emotional Needs of Students have increased.

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

B. Student mental health is of concern in all schools. Through input from the community and disciplinary measures taken through the year, our data indicates that students and teachers need additional support. A full time school counselor and .2FTE SAY counselor will increase mental health services for students, as well as assist with our school wide PBIS program. They will also teach the social emotional programs to students: TookBox & Kimochi.

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

D. The Restorative Specialist will also help in creating a more positive school climate, ensuring that the restorative process is followed if/when students are referred to the office. This position also ensures that preventative systems are in place such as monthly classroom circles, heading the Boys Circle Group, as well as the Jr. Coach Club.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$695,320	46%%

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

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

- Goal 1:
- A. Teachers will receive professional development necessary as evidenced by administrator observations, teacher input, and school-wide community input. For example, during the 2017-2018 school year, teachers needed support in differentiating lessons for students not meeting grade level expectations and for students exceeding grade level expectations; thus, teachers will attend summer training for differentiation. Teachers will receive PD in Guided Reading, McGraw Hill Spanish Language Arts curriculum and Step up to Writing Curriculum.
- B. Teachers will use collaboration time in order to refine the dual immersion scope and sequence. Data will be analyzed and standards- based units of study will be created/refined to meet the needs of all students. Teachers will also share best practices and have the opportunity to collaborate on how to meet the needs of struggling students.

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

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

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

Goal 2:

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

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

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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$299,290

Percentage to Increase or Improve Services

45%

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

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

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

A. Teachers will receive professional development necessary as evidenced by administrator observations, teacher input, and schoolwide community input. For example, during the 2014-2015 school year, teachers needed support in differentiating lessons for students not meeting grade level expectations and for students exceeding grade level expectations; thus, teachers will attend summer training for differentiation.

B. Teachers on Special Assignments will provide support and Professional Development to all classroom teachers, including coaching and modeling lessons during the instructional day.

C. The English Learner TOSA will assist teachers in the scope and sequence of the CCD units used as English curriculum, and will develop Designated ELD lessons for each grade level. The EL TOSA will also assist with providing intervention for EL students not making adequate progress as well as acceleration for students nearing redesignation.

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

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

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

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

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

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

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

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

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

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

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources		898,169.90	541,486.00	990,490.45	1,275,215.00	2,807,191.45
		0.00	0.00	0.00	15,000.00	15,000.00
Base		0.00	50,000.00	100,000.00	0.00	150,000.00
LCFF		100,000.00	60,000.00	38,471.90	0.00	98,471.90
LCFF Base		68,000.00	0.00	0.00	40,000.00	40,000.00
LCFF Supplemental and Concentration		524,089.90	0.00	0.00	548,909.00	548,909.00
Locally Defined		0.00	0.00	27,000.00	0.00	27,000.00
Lottery		15,000.00	15,000.00	15,000.00	4,000.00	34,000.00
Not Applicable		0.00	0.00	0.00	7,000.00	7,000.00
Special Education		160,000.00	40,000.00	160,000.00	160,000.00	360,000.00
Supplemental and Concentration		0.00	376,486.00	609,568.55	307,306.00	1,293,360.55
Title I		31,080.00	0.00	40,450.00	193,000.00	233,450.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types		898,169.90	541,486.00	990,490.45	1,275,215.00	2,807,191.45
		0.00	1,000.00	1,000.00	25,000.00	27,000.00
1000-1999: Certificated Personnel Salaries		542,618.00	261,123.00	671,865.00	657,333.00	1,590,321.00
2000-2999: Classified Personnel Salaries		206,551.90	213,363.00	225,616.65	289,607.00	728,586.65
4000-4999: Books And Supplies		70,000.00	36,000.00	21,008.80	198,255.00	255,263.80
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	1,000.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures		79,000.00	30,000.00	71,000.00	102,520.00	203,520.00
7000-7439: Other Outgo		0.00	0.00	0.00	1,500.00	1,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources		898,169.90	541,486.00	990,490.45	1,275,215.00	2,807,191.45
			0.00	0.00	0.00	15,000.00	15,000.00
	LCFF Supplemental and Concentration		0.00	0.00	0.00	10,000.00	10,000.00
	Supplemental and Concentration		0.00	1,000.00	1,000.00	0.00	2,000.00
1000-1999: Certificated Personnel Salaries	Base		0.00	50,000.00	100,000.00	0.00	150,000.00
1000-1999: Certificated Personnel Salaries	LCFF		100,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base		60,000.00	0.00	0.00	40,000.00	40,000.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration		222,618.00	0.00	0.00	262,333.00	262,333.00
1000-1999: Certificated Personnel Salaries	Special Education		160,000.00	40,000.00	160,000.00	160,000.00	360,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration		0.00	171,123.00	395,285.00	195,000.00	761,408.00
1000-1999: Certificated Personnel Salaries	Title I		0.00	0.00	16,580.00	0.00	16,580.00
2000-2999: Classified Personnel Salaries	LCFF		0.00	60,000.00	38,471.90	0.00	98,471.90
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration		205,471.90	0.00	0.00	146,301.00	146,301.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration		0.00	153,363.00	177,274.75	58,306.00	388,943.75
2000-2999: Classified Personnel Salaries	Title I		1,080.00	0.00	9,870.00	85,000.00	94,870.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration		44,000.00	0.00	0.00	100,255.00	100,255.00
4000-4999: Books And Supplies	Lottery		15,000.00	15,000.00	15,000.00	4,000.00	34,000.00
4000-4999: Books And Supplies	Supplemental and Concentration		0.00	21,000.00	6,008.80	4,000.00	31,008.80

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title I		11,000.00	0.00	0.00	90,000.00	90,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration		0.00	0.00	0.00	1,000.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base		8,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration		52,000.00	0.00	0.00	27,520.00	27,520.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined		0.00	0.00	27,000.00	0.00	27,000.00
5800: Professional/Consulting Services And Operating Expenditures	Not Applicable		0.00	0.00	0.00	7,000.00	7,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration		0.00	30,000.00	30,000.00	50,000.00	110,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I		19,000.00	0.00	14,000.00	18,000.00	32,000.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration		0.00	0.00	0.00	1,500.00	1,500.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1		716,089.90	394,406.00	762,410.45	1,065,409.00	2,222,225.45
Goal 2		182,080.00	146,080.00	227,080.00	208,306.00	581,466.00
Goal 3		0.00	1,000.00	1,000.00	1,500.00	3,500.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	411,126.90	406,756.90	146,020.00	411,126.90	485,664.00
	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
	18,471.90	100,000.00	40,000.00	18,471.90	
	0.00	0.00	0.00	0.00	
	0.00	301,756.90	0.00	0.00	
	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
	367,285.00	0.00	106,020.00	367,285.00	
	25,370.00	5,000.00	0.00	25,370.00	

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	962,148.55	869,698.00	333,957.00	962,148.55	926,195.00
	0.00	0.00	0.00	0.00	
	100,000.00	0.00	50,000.00	100,000.00	
	20,000.00	100,000.00	0.00	20,000.00	
	0.00	68,000.00	0.00	0.00	
	0.00	495,618.00	0.00	0.00	
	27,000.00	0.00	0.00	27,000.00	
	15,000.00	15,000.00	15,000.00	15,000.00	
	0.00	0.00	0.00	0.00	
	160,000.00	160,000.00	40,000.00	160,000.00	
	609,568.55	0.00	228,957.00	609,568.55	
	30,580.00	31,080.00	0.00	30,580.00	