

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

LEA Name	Cesar Chavez Language Academy		
Contact Name and Title	Rebekah Rocha Principal	Email and Phone	rrocha@srcs.k12.ca.us 707.528.5011

2017-20 Plan Summary

THE STORY

Briefly 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 2016/17 school year, there were six new teachers at our site, as well as a new Principal. For the 2017-18 school year, we will be offering a TK-4th grade program. There will be an additional six new teachers at our site. We anticipate having Each year, 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 2017/18 school year, we will have the following classes:

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

We are projected to have 340 students for the 2017-18 school year, with 200 of those students being "unduplicated".

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.

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

We are most proud of the fact that we implemented every area of our LCAP this year. Many positions in the LCAP had not been filled (IAs, Librarian, Library Books, TOSA). We did an incredible amount of "building" this year. We are most proud of the fact that we have put together a strong 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 first time, we were able to track Trimester benchmark data and share it with our stakeholders each Trimester. We also were able to implement various intervention programs, as well as plan for much needed Professional Development in order to better meet the needs of our students.

GREATEST PROGRESS

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

This is the first year (16/17) that our students will take the SBAC (as we only go up to 3rd grade). We know that we have not met our AMAOs (CELDT improvement). In looking at our Let's Go Learn data, we know we need to improve math achievement in all grade levels. In looking at Kindergarten data, it is apparent that we need to raise academic expectations for Kindergarten students. There is also a need to increase DRA scores in all grade levels, as a significant number of students in every grade level are not meeting Trimester benchmark standards on Spanish Reading.

GREATEST NEEDS

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

PERFORMANCE GAPS

Since we do not have the LCFF Evaluation Rubrics yet, we refer to our school data: DRA scores 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 Reading Support Teacher for the 17/18 school year. We have also used LCAP funds to train our Kindergarten and First grade teachers on our Phonics Program (Estrellita). We have had two follow-up PD days with teachers to discuss full implementation of Estrellita for the 17/18 school year. Our Reading Support teacher will work with the Kinder team 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 June, where we will outline academic expectations and share resources about how parents can work with their child at home. The Reading Support Teacher 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 an optional Fontas & Pinell PD in August before school starts. Writing is also an area we need to improve on. We are adopting a new Writing Program (Writing by Design) and providing paid teacher training prior to the start of school. In examining our LGL scores in Math, as well as observing teacher instruction during Math, we also noticed a need to train teachers on differentiating instruction. Though the school had adopted Mis Matemáticas (McGraw Hill) in 2013, we were not satisfied with its alignment to CCSS. Since our District is adopting Everyday Mathematics and offered to have us join them, we made the decision to switch math programs. Our District will provide the much needed Professional Development that comes with this program (most of our staff had not been trained on Mis Matemáticas). We are hopeful that the new Math adoption, accompanied with ongoing PD on differentiation, will help our students be more engaged in learning Mathematics. With this in mind, we will have 7 new teachers at our site next year, and will be adopting a new Writing and Math curriculum.

INCREASED OR IMPROVED SERVICES

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

Continue to work towards closing the achievement gap, increase academic performance in Math as measured by Let’s Go Learn & Trimester Benchmark Assessments, Increase DRA levels (percentage of students meeting benchmark), provide a coherent Writing Program to all students.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$299,290
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$299,290

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

Counseling, Family Engagement are provided through General Fund. Also, new Writing Curriculum (including consultant for PD) provided by General Fund.

\$299,290

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A strong scope and sequence for all grade levels which adheres to the 90/10 model for Dual Immersion, using research and data in order to increase academic achievement (at least 5%) as measured by Trimester assessments.
 Increase the performance of all pupils on standardized assessments for each assessment cycle by 5% on CELDT and Dual Language assessments.
 Increase teacher capacity as evidenced in Professional Learning Communities.

ACTUAL

We continued to work on strengthening our scope and sequence for all grade levels and putting together benchmark assessments. This was important as there were new teachers at each grade level. We also "opened" two new 3rd grade classrooms. This team benefited from a lot of support from our TOSA as nothing had been put in place for our site (since it was the first year our school had 3rd grade). Data collected from LGL and DRA assessments varied by grade level but increases were observed. Grade level teams worked together on collaboration, however, this is definitely an area of growth for our site as we will continue to train staff on PLCs and expect all members of the grade level team to participate in planning for instruction with their peers, including examining grade level/classroom data.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Provide collaboration opportunities for development and improvement of scope and sequence using common core

ACTUAL

Teachers participated in grade level release days, data analysis at monthly staff meetings as well as receiving PD on

<p>Expenditures</p>	<p>state standards, school-wide data, and dual immersion research with a focus on grades K-1</p> <p>BUDGETED \$10,000</p>	<p>scope and sequence of CCSS including pacing guides and templates for instructional minutes.</p> <p>ESTIMATED ACTUAL \$10,000</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED Provide collaboration opportunities and professional development in adherence to school charter and the refinement of PLC's to analyze & interpret student data and plan differentiated instruction.</p>	<p>ACTUAL Under the guidance of our TOSA, we collaborated with each grade level as well as a whole staff to look at school wide data each Trimester.</p>
<p>Expenditures</p>	<p>BUDGETED \$10,000</p>	<p>ESTIMATED ACTUAL Since we added the position of a TOSA, there was no actual expenditure for this. However, some grade levels were paid (approximately \$3,000) for meeting on weekends. \$3,000</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED Professional Development opportunities for teachers in CCSS and Dual Immersion by attending Local, State, or Nation-Wide conferences.</p>	<p>ACTUAL The Principal and two other teachers attended the California Association of Bilingual Educator Conference (CABE).</p>
<p>Expenditures</p>	<p>BUDGETED \$10,000</p>	<p>ESTIMATED ACTUAL \$5,000</p>
<p>Action 4</p>		
<p>Actions/Services</p>	<p>PLANNED Refine scope and sequence, and include early literacy programs/strategies, such as: Guided Reading, Words Their Way, Collaborative Conversations using Academic Language, Evidenced Based Writing, and Project GLAD, Monitor growth of strategies.</p>	<p>ACTUAL Training was provided on Guided Reading and Collaborative Conversations during PD staff meetings with our TOSA. Teachers participated in GLAD training and Lucy Calkins Writing training through SRCS.</p>
<p>Expenditures</p>	<p>BUDGETED Embedded in Actions 1 & 2</p>	<p>ESTIMATED ACTUAL Embedded in Actions 1 & 2</p>
<p>Action 5</p>		
<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL Our TOSA dedicated a large percentage of her time to increase teaching capacity of new staff. She also worked with</p>

<p>Expenditures</p>	<p>Increase teaching capacity of new staff using CCSS and ELD standards and continue to build teacher capacity of standardized assessments.</p> <p>BUDGETED Embedded into actions 1, 2, 3 4000-4999: Books And Supplies Supplemental and Concentration</p>	<p>different grade levels to build capacity of standardized assessments (aligned to curriculum). An area of growth is to focus on ELD standards.</p> <p>ESTIMATED ACTUAL Embedded into Actions 1-3 4000-4999: Books And Supplies Supplemental and Concentration</p>
<p>Action 6</p>	<p>PLANNED Provide PD in Physical Education and materials as necessary as part of School Wellness Plan. Ex. Spark Program.</p>	<p>ACTUAL Two teachers attended SPARK program training. Equipment was provided to school. Additional PD for Physical Education is needed. We did add a weekly 30 minute Zumba/Tae Kwon Do class for all 1st-3rd graders.</p>
<p>Expenditures</p>	<p>BUDGETED Amount embedded in actions 1-3</p>	<p>ESTIMATED ACTUAL Amount embedded in actions 1-3</p>
<p>Action 7</p>	<p>PLANNED Recruit and retain part time Student Engagement Activities Worker that will support students during and after school through extracurricular & enrichment learning opportunities.</p>	<p>ACTUAL Our Student Engagement worker was able to work with students both during the school day (soccer club, training students on playground games). She also started a before school game club in the MPR, as well as after school baking, lego, and art clubs.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,000</p>
<p>Action 8</p>	<p>PLANNED Retain 6 hour classified staff (Bilingual Instructional Aide) and recruit & retain 18 total hours per day of additional classified staff (bilingual IAs) to assist early literacy in dual languages and assist with the CELDT.</p>	<p>ACTUAL We retained the 6 hour IA that we had the previous year. We also hired two additional IAs who work 4 hours each. They worked in TK-3rd grade in the areas of Literacy. They did not need to assist with CELDT, as that was provided by District staff.</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$50,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,573</p>
<p>Action 9</p>		

<p>Actions/Services</p>	<p>PLANNED Recruit and retain a Teacher on Special Assignment to develop comprehensive prevention & intervention program (Multi-Tiered System of Supports) and provide additional learning opportunities for students.</p>	<p>ACTUAL Our TOSA worked with our teachers on implementing Guided Reading in all classrooms, including the organization of materials and purchasing additional intervention materials. She also trained our Reading Support Teacher on the Maravillas Intervention Program. She also trained the Instructional Aides on Reads Naturally (Intervention Program). She worked a .8FTE</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,000</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED Create benchmark celebrations for all students reaching benchmark goals, especially reclassified fluent English Proficient students monthly and/or each trimester.</p>	<p>ACTUAL We did this for T2 and plan to do so for T3. We also included Reclassification ceremony for each students.</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL We did not have to pay for this. We printed color certificates at the District Office and got restaurant coupons donated for prizes.</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED Extended learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring and/or a summer program (Summer Language Academy).</p>	<p>ACTUAL Our Instructional Aides tutored students after school. K teachers tutor K students as part of their contractual day. IAs tutored 1st-3rd grade students in Reading and Math. Our 3rd grade teachers offered an Extended School day for two months, two times per week for a total of two hours per week. We hired a Reading Support Teacher in January, who worked with two different groups of 2nd graders twice per week for one hour. We are also going to offer Summer School this summer for three weeks, approximately 75 students, three weeks, 3.5 hours per day.</p>
<p>Expenditures</p>	<p>BUDGETED \$20,000</p>	<p>ESTIMATED ACTUAL Reading Teacher Salary: 3rd Grade Extended Day: Tutoring provided by IAs was part of their work day. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,000</p>

Action **12**

Actions/Services	<p>PLANNED Obtain and maintain the necessary tech tools (devices) and materials needed for online assessments, pupil learning opportunities, building teacher capacity in computer based assessments, such as Let's Go Learn assessment/instruction system for interventions and preparedness and administration of Smarter Balanced Assessments.</p>	<p>ACTUAL We purchased 20 Ipad minis for the Kindergarten classes, so that teachers could have students in an Ipad center. During small group instruction (centers), students will be able to access Dreambox (differentiated Math) and Razz Kids (leveled readers & read alouds). Each classroom will have ipads. We also purchased an extra Chromebook cart so that the Chromebooks could be evenly distributed between 1st-3rd grade classes, allowing for 7 in each classroom (13 in 3rd). We purchased Dreambox or Spanish Math support, as well as Lexia for support in English Language Arts (3rd grade). The District purchased Kids A-Z, online leveled readers. We provided a Technology information night for parents on the online resources. All of the online programs can be accessed from our school website. The 3rd grade teacher also had 3rd grade students doing practice SBAC tests. We have purchased two additional Chromebook carts and one extra charging with the goal being that each grade level (1-4) can share a cart of 30 Chromebooks next year. We also added these links to our school website, so that students can easily access them at home. We held a Technology/Internet Resource Night for parents, to ensure that parents were making sure students logged onto the sites at home.</p>
Expenditures	<p>BUDGETED \$5,000</p>	<p>ESTIMATED ACTUAL \$24,000 4000-4999: Books And Supplies Supplemental and Concentration</p>

Action **13**

Actions/Services	<p>PLANNED Recruit and retain Family Engagement Facilitator</p>	<p>ACTUAL We hired a Family Engagement Facilitator</p>
Expenditures	<p>BUDGETED \$40,000</p>	<p>ESTIMATED ACTUAL We share her with two other sites, District Funded 2000-2999: Classified Personnel Salaries \$40,000</p>

Action **14**

Actions/Services	<p>PLANNED Increase materials for classroom libraries and continue obtaining resources for school library; build and implement</p>	<p>ACTUAL We purchased \$15,000 worth of new books in Spanish from Lectorum. We also purchased \$1,000 worth of books in</p>
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	Spanish literacy/reading program, such as “book bag program” (books to take home).	English for 3rd graders. We hired a librarian, all books have been labeled, etc. and students have begun to check them out. We also purchased additional take home books, a set for each classroom (K-3). All teachers implemented Book Bag Program. District funded librarian position, but we increased her hours by 10 per week
Expenditures	BUDGETED Lottery \$15,000	ESTIMATED ACTUAL Lottery \$15,000

Action **15**

Actions/Services	PLANNED Add a part-time .4FTE Resource Specialist	ACTUAL We were assigned the RSP teacher from Comstock Middle School.
Expenditures	BUDGETED Special Services Funded Other \$40,000	ESTIMATED ACTUAL Special Services Funded \$40,000

Action **16**

Actions/Services	PLANNED Investigate visual and performing arts programs and/or teacher that enrich students’ education during classroom teacher	ACTUAL We hired a local artist/musician consultant who was able to work with students during teacher prep time.
Expenditures	BUDGETED	ESTIMATED ACTUAL District funded.

Action **17**

Actions/Services	PLANNED Retain full-time day custodian Address Campus Cleanliness Restroom Cleanliness Student “Accidents”	ACTUAL We have a full time custodian. The District is investigating adding more custodial hours to our site.
Expenditures	BUDGETED District Funded	ESTIMATED ACTUAL District Funded

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 a .8 TOSA, we were able to provide PD each month for teachers. PD was provided on Guided Reading, Maravillas Spanish Language Arts Curriculum, Structured Collaborative Conversations, Phonics (Estrellita) and Close Reading. Our Leadership Team was able to visit other TWBI Immersion schools who are more established. Our TOSA also facilitated staff meetings around looking at grade level and school-wide data. Since so many actions in Goal 1 required the hiring of personnel and filling vacant positions, this took some time. However, we hired two additional Instructional Assistants, a TOSA and a Reading Support Teacher.

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

CCLA had not had a TOSA in the first three years of being open. Most of our teaching staff has not taught in other schools, and teaching at our site is their first time in the classroom. Our TOSA played an instrumental role in aligning our curriculum (Maravillas) to fit in instructional minutes, and provide ongoing training with Spanish Language Arts practices. However, with the addition of 7 new teachers next school year, we know we are still in the initial phase of implementation. For this reason, we have planned for PD days prior to the start of school (Math – 2 days, Writing and Guided Reading). Formative data as shown by DRA assessments showed growth throughout the year. Other measures, such as Let's Go Learn (Math & SLA) and were inconsistent across grade levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual Expenditures were more than Budgeted because we had a lot of carry over money. With so many of our classrooms being new, we purchased items such as Chromebook carts, leveled books for classroom libraries, book boxes for independent reading, additional take home books, and online programs (Dreambox). We also increased our Librarian's hours (10 more per week) since she was starting up the library. All of these expenditures fit into Goal 1.

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.

There were no changes made to the goal.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 2	Adhere to school charter and increase student and family wellness and engagement working towards a full service community school model.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A strong scope and sequence for all grade levels which adheres to the 90/10 model for Dual Immersion, using research and data in order to increase academic achievement (at least 5%) as measured by Trimester assessments.
 Increase the performance of all pupils on standardized assessments for each assessment cycle by 5% on CELDT and Dual Language assessments.
 Increase teacher capacity as evidenced in Professional Learning Communities.

ACTUAL

Our TOSA greatly helped increase teacher capacity as evidenced by Professional Learning Communities. Grade level teams also worked scope and sequence of curriculum and created binders for Benchmark assessments, which had not been articulated. We also examined school-wide data at staff meetings.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	<p>PLANNED Increase stakeholder involvement of dual language immersion model while adhering to school's charter.</p>	<p>ACTUAL We were able to offer more supports with our school counselor and SAY counselor. Parent participation was high.</p>

Strengthen school’s multi-tiered system of supports
 Increase student attendance by 1%
 Decrease Office Referrals by 1%

We also increased attendance by 2%. Office referrals were minimal.

Action **2**

Actions/Services

PLANNED
 Adhere to charter document and parent involvement provision. Provide more parent involvement opportunities with the community and investigate/implement parent literacy/language classes.

ACTUAL
 With the addition of our FES, more parents were trained on how to help teachers make copies and prepare materials. Two teachers also taught two series of the Latino Family Literacy Class. Our reading also taught a weekly Technology class, training parents on how to use a computer, internet, acquire email accounts.

Expenditures

BUDGETED
 Materials and Supplies Formula

ESTIMATED ACTUAL
 District funded Latino Family Literacy, Embedded into teacher salaries.

Action **3**

Actions/Services

PLANNED
 Create parent nights and parent learning opportunities, such as parent literacy classes, family literacy and math nights.

ACTUAL
 We held two Family Literacy Nights (one for First Grade, one for all Reading Intervention Students). We also held a Technology Night, where we showed parents how to log into our online programs. Two sessions of the Latino Family Literacy class were offered to parents.

Expenditures

BUDGETED
 Supplemental \$1,500
 Concentration \$1,500

ESTIMATED ACTUAL
 Embedded into Teacher salaries
 Concentration \$300

Action **4**

Actions/Services

PLANNED
 Provide additional office and facilities support by providing 1.0 FTE Instructional Materials Technician and/or Elementary Office Technician.

ACTUAL
 This position was increased to a 1.0

Expenditures

BUDGETED
 Base Formula

ESTIMATED ACTUAL
 Base Formula

Action **5**

Actions/Services

PLANNED

ACTUAL

Expenditures	Retain part-time school counselor to facilitate implementation of Restorative Circles and BEST Plus program to promote social/emotional development and address bullying”	We had a .5FTE school counselor. We will become a BEST Plus Program next year.
	BUDGETED District Funded \$40,000	ESTIMATED ACTUAL District Funded \$40,000

Action **6**

Expenditures	PLANNED Retain Social Advocates for Youth (SAY) services for implementation of multi-tiered system of supports (Licensed Clinicians)	ACTUAL Our SAY Counselor was a huge support to our students.
	BUDGETED Concentration \$10,000	ESTIMATED ACTUAL Concentration \$10,000

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 most of the actions for this goal. Adding a Family Engagement Specialist (though that was tied to Goal 1) greatly aided in the accomplishment of providing parent trainings, monthly coffee chats, as well as joining our Parent Foundation to other parent groups. We had a counselor on campus four days per week, which was helpful. Our BEST program has been pushed to the 17/18 school year, but we expect to implement it.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	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 and office referrals. Attendance improved by 2% (goal was 1%) and office referrals were minimal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We did not spend \$3,000 on the Parent Nights. We had two Literacy Nights and one Online Resource Night. The Principal lead these nights with the help of one teacher/IA at each, so the cost was minimal. We also provided childcare. The District funded two Latino Family Literacy sessions (6 weeks each).

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.

There were minimal changes made to this Goal.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Our Bilingual Advisory Board (BAB) met monthly on the first Monday of each 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 2017, 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 so much of the LCAP required the hiring of new staff and implementation of new programs, there were frequent updates for the committee. 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. Two staff meetings were held to get feedback for the 17/18 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 ELAC parent feedback (site survey) as well as District/Site LCAP survey, which was an electronic survey sent to staff and parents. We also have a school leadership team, made up of three teachers (including our TOSA) and the Principal. Throughout the course of the school year, the Leadership team also examined Trimester data and provided input about LCAP expenditures.

IMPACT ON LCAP AND ANNUAL UPDATE

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

At the May 2017 BAB meeting, the Principal shared a spreadsheet of the LCAP expenditures. Most will remain the same, with the addition of a .5FTE Reading Support Teacher. Since benchmark data was shared with parents and teachers after each Trimester, the BAB committee agreed that areas of focus are in Reading and Math. Earlier in the school year, they agreed to increase the FTE of the Reading Support Teacher. They also requested more Parent Education Trainings, which we have included in our LCAP for 2017/18. Stakeholder input helped us make decisions to purchase more books classroom libraries, as well as increase the hours for our school Librarian. 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.

New
 Modified
 Unchanged

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

[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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT AMAO		Works towards 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.	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.	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.
EL Reclassification	2 students	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.	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	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.

Design Program in English and Spanish.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.
 * 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.

2018-19

New Modified Unchanged

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 curriculum. *Provide collaboration opportunities and PD in adherence to school charter and PLC's by offering grade level release days, once per Trimester.

2019-20

New Modified Unchanged

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 5-8. Offer New 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.

BUDGETED EXPENDITURES

2017-18

Amount	\$16,260
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$11,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$11,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$22,231	Amount	\$22,231	Amount	\$22,231
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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).	Continue to 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).	Continue to 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).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$66,573	Amount: \$66,573	Amount: \$66,573
Source: Supplemental and Concentration	Source: Supplemental and Concentration	Source: Supplemental and Concentration
Budget Reference: 2000-2999: Classified Personnel Salaries	Budget Reference: 2000-2999: Classified Personnel Salaries	Budget Reference: 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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Retain .6FTE Teacher on Special Assignment to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers.	Continue to retain Teacher on Special Assignment to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers.	Continue to retain Teacher on Special Assignment to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers.

BUDGETED EXPENDITURES

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

Amount	\$57,529	Amount	\$57,529	Amount	\$57,529
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	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](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue 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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

2018-19

2019-20

Amount \$1000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$1000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$1,000

Source Supplemental and Concentration

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

Continue to offer extended learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring.

Continue to offer extended learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	Embedded in IA Salaries	Amount	Embedded in IA Salaries	Amount	Embedded in IA Salaries
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 8

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Retain Family Engagement Facilitator

2018-19

New Modified Unchanged

Continue to retain Family Engagement Facilitator

2019-20

New Modified Unchanged

Continue to retain Family Engagement Facilitator

BUDGETED EXPENDITURES

2017-18

Amount \$40,000

2018-19

Amount \$40,000

2019-20

Amount \$40,000

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries District Funded

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries District Funded

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries District Funded

Action 9

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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).

BUDGETED EXPENDITURES

2017-18

Amount \$15,000

2018-19

Amount \$15,000

2019-20

Amount \$15,000

Source	Lottery
Budget Reference	4000-4999: Books And Supplies

Source	Lottery
Budget Reference	4000-4999: Books And Supplies

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Add a part-time .4FTE Resource Specialist

2018-19

New Modified Unchanged

Continue with part-time .4FTE Resource Specialist

2019-20

New Modified Unchanged

Continue with part-time Resource Specialist

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$40,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$40,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$40,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries

District Funded

District Funded

District Funded

Action **11**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount NA

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

2018-19

Amount NA

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

2019-20

Amount NA

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

Action **12**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$96,254
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$96,254
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$96,254
Source	Supplemental and Concentration
Budget Reference	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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$9,559
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$9,559
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$9,559
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Action **14**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Pupil Outcomes: Increase performance on standardized assessments.

State and/or Local Priorities Addressed by this goal:

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

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-2	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	

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Budget Reference None Allocated

2018-19

Budget Reference None Allocated

2019-20

Budget Reference

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount
 Source

2018-19

Amount
 Source

2019-20

Amount
 Source

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$299,290

Percentage to Increase or Improve Services: 26%

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 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 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. Guided reading professional development in order to be able to implement a “walk-to-read” or similar model. Students are regrouped based on specific skills needed using “Let’s Go Learn” and other school assessments.

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 language arts in Spanish and English.

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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	377,000.00	355,873.00	432,486.00	427,226.00	426,226.00	1,285,938.00
	135,000.00	138,000.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
Concentration	11,500.00	10,300.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
Lottery	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	45,000.00
Other	40,000.00	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
Supplemental	52,500.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	123,000.00	192,573.00	287,486.00	282,226.00	281,226.00	850,938.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	377,000.00	355,873.00	432,486.00	427,226.00	426,226.00	1,285,938.00
	256,000.00	123,300.00	1,000.00	1,000.00	0.00	2,000.00
1000-1999: Certificated Personnel Salaries	100,000.00	105,000.00	261,123.00	255,863.00	255,863.00	772,849.00
2000-2999: Classified Personnel Salaries	21,000.00	127,573.00	138,363.00	138,363.00	138,363.00	415,089.00
4000-4999: Books And Supplies	0.00	0.00	22,000.00	22,000.00	22,000.00	66,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	377,000.00	355,873.00	432,486.00	427,226.00	426,226.00	1,285,938.00
		135,000.00	98,000.00	0.00	0.00	0.00	0.00
	Concentration	11,500.00	10,300.00	0.00	0.00	0.00	0.00
	Lottery	15,000.00	15,000.00	0.00	0.00	0.00	0.00
	Other	40,000.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	52,500.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	2,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	100,000.00	105,000.00	171,123.00	165,863.00	165,863.00	502,849.00
2000-2999: Classified Personnel Salaries		0.00	40,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	21,000.00	87,573.00	98,363.00	98,363.00	98,363.00	295,089.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	7,000.00	7,000.00	7,000.00	21,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	380,406.00	375,146.00	375,146.00	1,130,698.00
Goal 2	51,080.00	51,080.00	51,080.00	153,240.00
Goal 3	1,000.00	1,000.00	0.00	2,000.00

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

LCAP Expenditures By Funding Source

Cesar Chavez Language Academy

Proposed Expenditure	Object Code	Amount	Action
District Funded		\$40,000.00	Retain part-time school counselor to facilitate implementation of Restorative Circles and BEST Plus program to promote social/emotional development and address bullying”
		\$20,000.00	Extended learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring and/or a summer program (Summer Language Academy).
		\$5,000.00	Obtain and maintain the necessary tech tools (devices) and materials needed for online assessments, pupil learning opportunities, building teacher capacity in computer based assessments, such as Let’s Go Learn assessment/instruction system for interventions and preparedness and administration of Smarter Balanced Assessments.
		\$40,000.00	Recruit and retain Family Engagement Facilitator
		\$105,000.00	

Funding Source:

Proposed Expenditure	Object Code	Amount	Action
		\$10,000.00	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 K-1
		\$10,000.00	Provide collaboration opportunities and professional development in adherence to school charter and the refinement of PLC’s to analyze & interpret student data and plan differentiated instruction.
		\$10,000.00	Professional Development opportunities for teachers in CCSS and Dual Immersion by attending Local, State, or Nation-Wide conferences.
Total Expenditures:		\$30,000.00	

Cesar Chavez Language Academy

Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
District Funded	1000-1999: Certificated Personnel Salaries	\$50,000.00	Retain .6FTE School Counselor to facilitate implementation of Restorative Circles and BEST Plus program to promote social/emotional development, including implementation of multi-tiered system of supports.
District Funded	1000-1999: Certificated Personnel Salaries	\$50,000.00	Continue to retain .6FTE School Counselor to facilitate implementation of Restorative Circles and BEST Plus program to promote social/emotional development including implementation of multi-tiered system of supports.
District Funded	1000-1999: Certificated Personnel Salaries	\$50,000.00	Continue to retain School Counselor to facilitate implementation of Restorative Circles and BEST Plus program to promote social/emotional development including implementation of multi-tiered system of supports.
Base Total Expenditures:		\$150,000.00	

Funding Source: Concentration

Proposed Expenditure	Object Code	Amount	Action
		\$1,500.00	Create parent nights and parent learning opportunities, such as parent literacy classes, family literacy and math nights.
		\$10,000.00	Retain Social Advocates for Youth (SAY) services for implementation of multi-tiered system of supports (Licensed Clinicians)
Concentration Total Expenditures:		\$11,500.00	

Funding Source: LCFF

Proposed Expenditure	Object Code	Amount	Action
District Funded	2000-2999: Classified Personnel Salaries	\$40,000.00	Retain Family Engagement Facilitator
District Funded	2000-2999: Classified Personnel Salaries	\$40,000.00	Continue to retain Family Engagement Facilitator

Cesar Chavez Language Academy

Funding Source: Special Education

Proposed Expenditure	Object Code	Amount	Action
District Funded	1000-1999: Certificated Personnel Salaries	\$40,000.00	Add a part-time .4FTE Resource Specialist
District Funded	1000-1999: Certificated Personnel Salaries	\$40,000.00	Continue with part-time .4FTE Resource Specialist
District Funded	1000-1999: Certificated Personnel Salaries	\$40,000.00	Continue with part-time Resource Specialist
Special Education Total Expenditures:		\$120,000.00	

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
		\$50,000.00	Retain 6 hour classified staff (Bilingual Instructional Aide) and recruit & retain 18 total hours per day of additional classified staff (bilingual IAs) to assist early literacy in dual languages and assist with the CELDT.
		\$1,500.00	Create parent nights and parent learning opportunities, such as parent literacy classes, family literacy and math nights.
		\$1,000.00	Create benchmark celebrations for all students reaching benchmark goals, especially reclassified fluent English Proficient students monthly and/or each trimester.
Supplemental Total Expenditures:		\$52,500.00	

Funding Source: Supplemental and Concentration

Proposed Expenditure	Object Code	Amount	Action
	2000-2999: Classified Personnel Salaries	\$21,000.00	Recruit and retain part time Student Engagement Activities Worker that will support students during and after school through extracurricular & enrichment learning opportunities.

Cesar Chavez Language Academy

	1000-1999: Certificated Personnel Salaries	\$100,000.00	Recruit and retain a Teacher on Special Assignment to develop comprehensive prevention & intervention program (Multi-Tiered System of Supports) and provide additional learning opportunities for students.
		\$2,000.00	Create parent nights and create parent surveys
	1000-1999: Certificated Personnel Salaries	\$16,260.00	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. * 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.
	5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00	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.
	2000-2999: Classified Personnel Salaries	\$22,231.00	Retain part-time Student Engagement Activities Worker that will support students during and after school through extracurricular and enrichment learning opportunities.
	2000-2999: Classified Personnel Salaries	\$66,573.00	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).
	1000-1999: Certificated Personnel Salaries	\$57,529.00	Retain .6FTE Teacher on Special Assignment to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers.
	4000-4999: Books And Supplies	\$1,000.00	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).
District Funds Latino Family Literacy	1000-1999: Certificated Personnel Salaries	\$1,080.00	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).
		\$1,000.00	Continue to build teacher capacity of standardized assessments and obtain necessary materials for administration of tests for Smarter Balance
	1000-1999: Certificated Personnel Salaries	\$96,254.00	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.
	2000-2999: Classified Personnel Salaries	\$9,559.00	Increase Librarian's hours to an additional 10 hours per week (total of 20).

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4000-4999: Books And Supplies	\$6,000.00	Materials for leveled classroom libraries/leveled book boxes & materials for differentiating instruction in new classrooms.
1000-1999: Certificated Personnel Salaries	\$11,000.00	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 curriculum. *Provide collaboration opportunities and PD in adherence to school charter and PLC's by offering grade level release days, once per Trimester.
5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00	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.
2000-2999: Classified Personnel Salaries	\$22,231.00	Continue to employ part-time Student Engagement Activities Worker that will support students during and after school through extracurricular and enrichment learning opportunities.
2000-2999: Classified Personnel Salaries	\$66,573.00	Continue to 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).
1000-1999: Certificated Personnel Salaries	\$57,529.00	Continue to retain Teacher on Special Assignment to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers.
4000-4999: Books And Supplies	\$1,000.00	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).
1000-1999: Certificated Personnel Salaries	\$1,080.00	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).
	\$1,000.00	Continue to build teacher capacity of standardized assessments and obtain/enhance necessary materials for administration of tests for Smarter Balance
1000-1999: Certificated Personnel Salaries	\$96,254.00	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.
2000-2999: Classified Personnel Salaries	\$9,559.00	Continue increase of Librarian's hours to an additional 10 hours per week (total of 20).
4000-4999: Books And Supplies	\$6,000.00	Materials for leveled classroom libraries/leveled book boxes & materials for differentiating instruction in new classrooms.

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1000-1999: Certificated Personnel Salaries	\$11,000.00	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 5-8. Offer New 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.
5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00	Continue to provide professional development opportunities for teachers in Common Core State Standards and Dual Immersion Model: Attending Conferences such as ADTLE, CABA or hiring consultants to work with teachers on site.
2000-2999: Classified Personnel Salaries	\$22,231.00	Continue to employ part-time Student Engagement Activities Worker that will support students during and after school through extracurricular and enrichment learning opportunities.
2000-2999: Classified Personnel Salaries	\$66,573.00	Continue to 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).
1000-1999: Certificated Personnel Salaries	\$57,529.00	Continue to retain Teacher on Special Assignment to develop comprehensive prevention & intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers.
4000-4999: Books And Supplies	\$1,000.00	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.
1000-1999: Certificated Personnel Salaries	\$1,080.00	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).
1000-1999: Certificated Personnel Salaries	\$96,254.00	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.
2000-2999: Classified Personnel Salaries	\$9,559.00	Continue increase of Librarian's hours to an additional 10 hours per week (total of 20).
4000-4999: Books And Supplies	\$6,000.00	Materials for leveled classroom libraries/leveled book boxes & materials for differentiating instruction in new classrooms.

Supplemental and Concentration Total Expenditures: \$973,938.00

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Cesar Chavez Language Academy Total Expenditures: \$1,662,938.00