LCFF Budget Overview for Parents

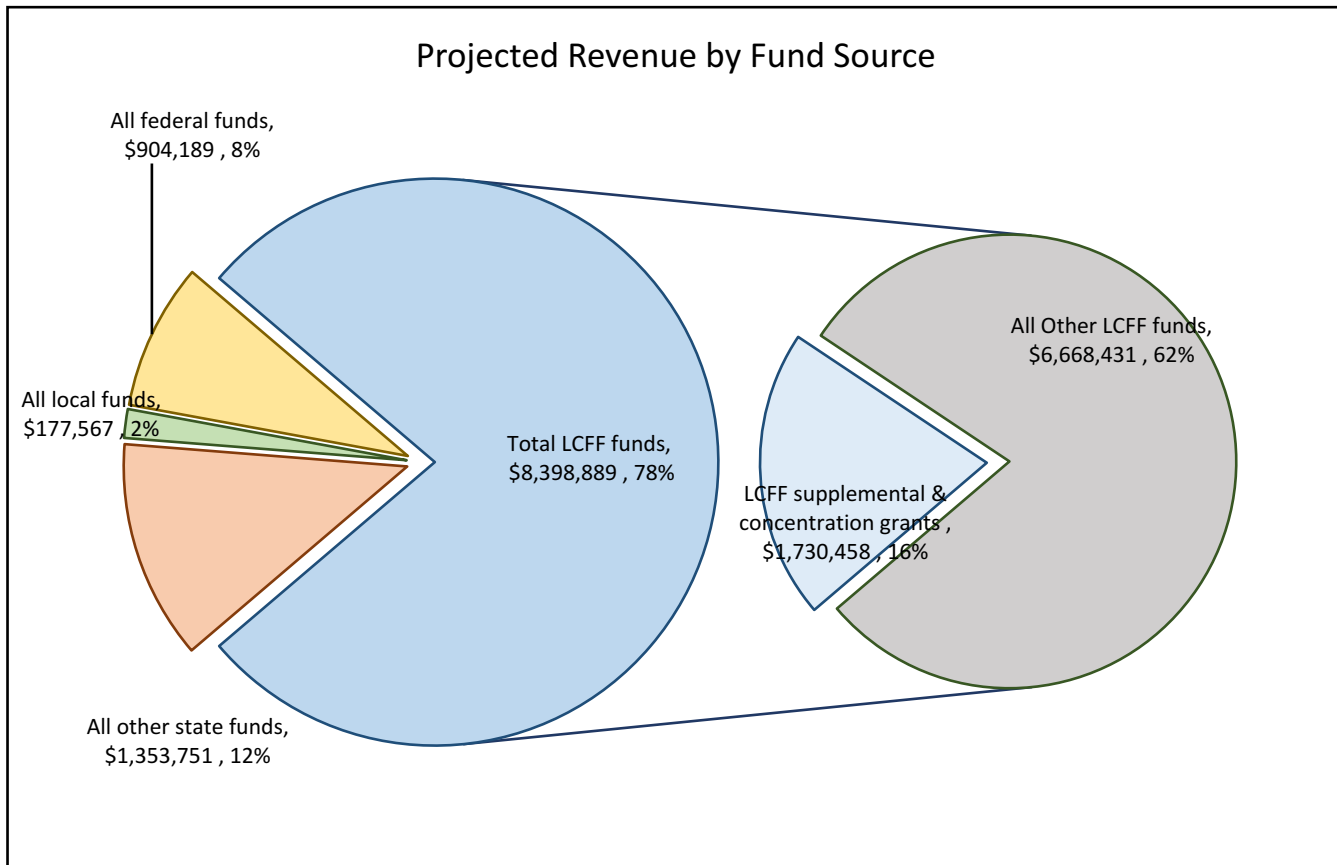Local Educational Agency (LEA) Name: Caliber: Beta Academy

CDS Code: 07-10074-0129528

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

LEA contact information: Gutierrez & Grossman, School Leaders, info@caliberbetaacademy.org, (510) 685-988

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $904,189 , 8%

All local funds, $177,567 , 2%

Total LCFF funds, $8,398,889 , 78%

All other state funds, $1,353,751 , 12%

All Other LCFF funds, $6,668,431 , 62%

LCFF supplemental & concentration grants , $1,730,458 , 16%

This chart shows the total general purpose revenue Caliber: Beta Academy expects to receive in the coming ye from all sources.

The total revenue projected for Caliber: Beta Academy is $10,834,396.00, of which $8,398,889.00 is Local Control Funding Formula (LCFF), $1,353,751.00 is other state funds, $177,567.00 is local funds, and $904,189.00 is federal funds. Of the $8,398,889.00 in LCFF Funds, $1,730,458.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents

Budgeted Expenditures
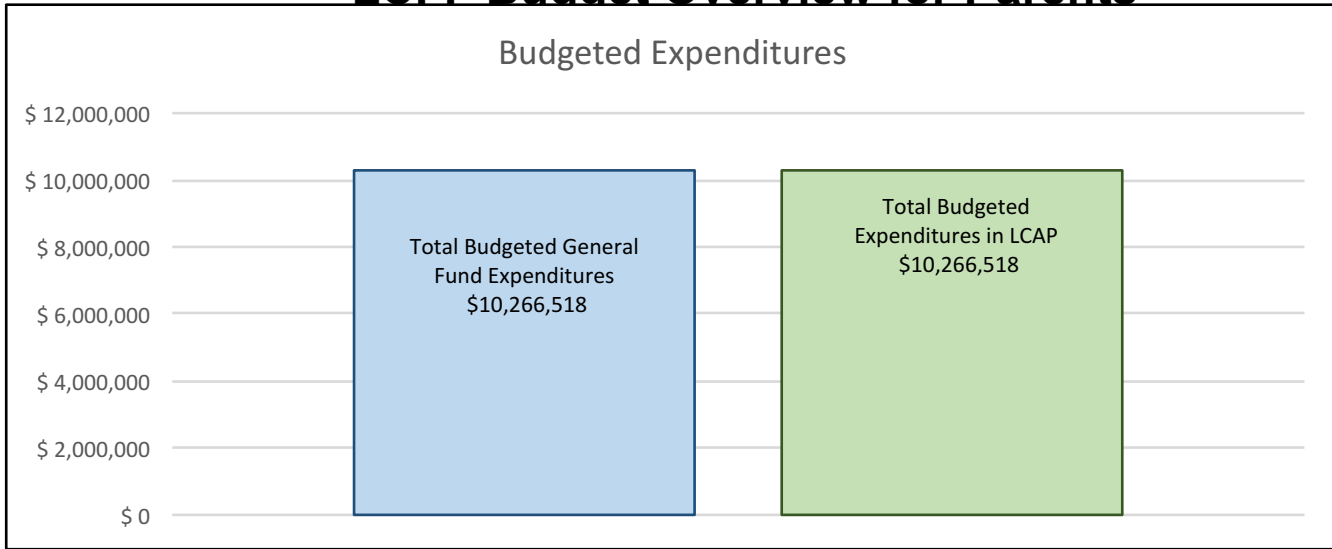
This chart provides a quick summary of how much Caliber: Beta Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Caliber: Beta Academy plans to spend $10,266,518.00 for the 2019-20 school year. Of that amount, $10,266,518.00 is tied to actions/services in the LCAP and $0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
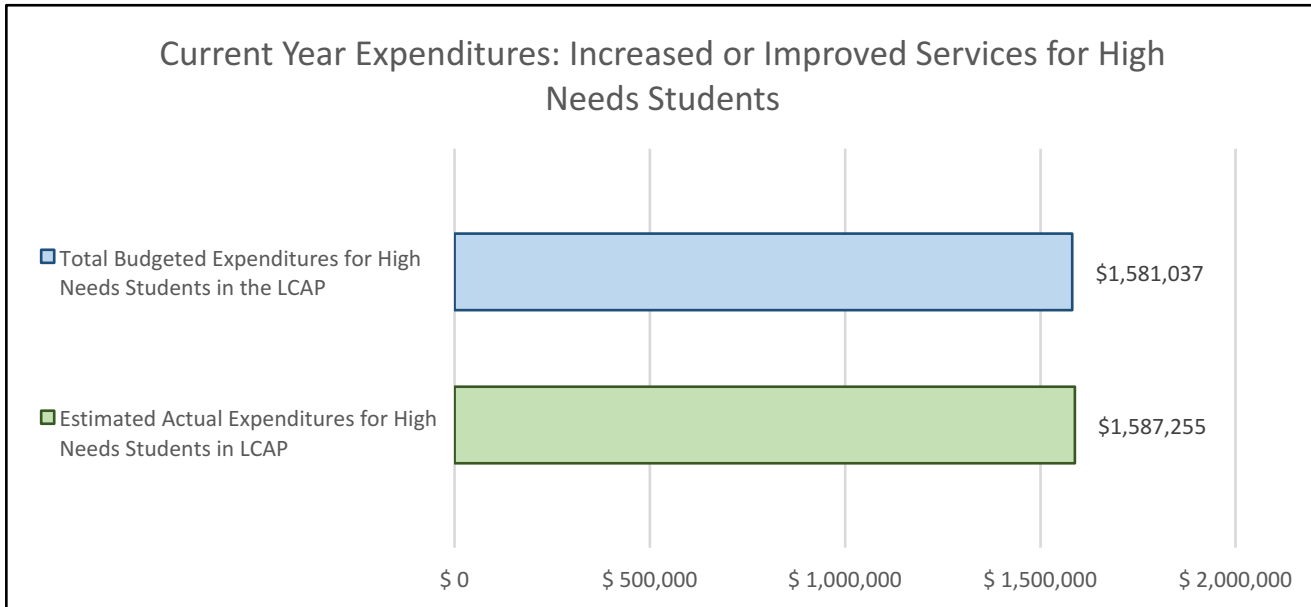
All general fund expenditures are included in the LCAP

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

In 2019-20, Caliber: Beta Academy is projecting it will receive $1,730,458.00 based on the enrollment of foster youth, English learner, and low-income students. Caliber: Beta Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Caliber: Beta Academy plans to spend $1,730,458.00 on actions to meet this requirement.

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$1,581,037
Estimated Actual Expenditures for High Needs Students in LCAP	$1,587,255

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

In 2018-19, Caliber: Beta Academy's LCAP budgeted $1,581,037.00 for planned actions to increase or improve services for high needs students. Caliber: Beta Academy estimates that it will actually spend $1,587,255.00 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Caliber: Beta Academy	Ashlee Gutierrez & Andrew Grossman School Leaders	info@caliberschools.org (510) 685-1768

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

West Contra Costa County is a large, K-12 urban district that serves 31,760 students in 2018-19. Caliber: Beta Academy currently serves 779 students in Kindergarten to 8th grade. 78% of our students qualify for free or reduced lunch, and 24% of our students are identified as English Learners. Enrollment also includes 10% of students designated as students with special needs holding an Individual Education Plan.

The mission of Caliber Schools is to provide all students with a challenging, engaging, relevant and personalized education that equips our young people with the knowledge, character, and skills they will need to succeed in competitive colleges and careers. Caliber's core components include: high expectations, personalized learning plans (PLP) for every student, exceptional teaching and instructional leadership, rigorous and relevant academic and socio-emotional learning curriculum, and a supportive school community based on rights, responsibilities, and respect.

We deeply believe in the impact teacher effectiveness has on student achievement. Therefore, we are committed to teacher development. We place significant resources, time and effort into professional development, coaching, and focusing school leadership on instruction and the classroom. We also have placed a value in students learning the emerging competencies of computational thinking. All of our students receive coding on a consistent and frequent basis in all grades. Additionally, we offer a 1:1 ratio of students to computers throughout the school (chromebooks). Our classroom instruction is aligned with the Common Core, as is our curriculum and assessment program. We provide a comprehensive Social-Emotional program including explicit curriculum, restorative practices, mindful practices, community building, and access to mental health supports.

We have developed a set of pillars to guide our program and to broaden student outcomes to reflect a reimagining of education:

Heart - Emotionally Intelligent
Smart - Academically College-Ready
Think - Critical Thinkers
Act - Change Makers

LCAP Highlights

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

In our fifth year, our charter was unanimously renewed by our authorizers. As in previous years, we worked with our stakeholders to analyze our progress and to develop our overall program. We have a number of ways to gather input and data that allowed us to identify what is working and what could be better. This year we expanded how we gather input from stakeholders through expanded committee work through the School Site Council and ELAC. Additionally, we reviewed and analyzed multiple stakeholder surveys and student performance data. From this work we were able to identify trends.

Trends indicating our strengths are:
- We are outperforming most of the WCCUSD schools that our students would otherwise attend
- 91% of families indicate that they would recommend Beta Academy to other families -- an increase from 87% the previous year
- We were able to finalize a long-term facilities agreement with WCCUSD, as well as obtain Prop 51 funding for a long-term home at North Campus.
- We have a healthy overall financial profile with reserves
- In our mid year staff survey, 89% of staff indicated that they could see themselves staying at Caliber for 2+ years.
- Our Latinx and African-American students outperform their peers in the District, County and State
- Our chronic absenteeism rate, which was a key area of growth last year, has decreased from 11.2% to 8.07%

We are proud in particular to have made progress against almost all of the areas of opportunity from last year, specifically:
- Chronic absenteeism, which decreased from 11.2% to 8.07%
- Implementing better parent engagement metrics, with 61% completing our survey
- Math: preliminary SBAC scores suggest that our Math proficiency rates have improved by 1 percentage point in our lower school and 5 percentage points in upper school

The key area of opportunity remains SPED. Our SPED program underwent a rigorous program review in the 2018-19 school year and we are planning a number of changes for 19-20 to address some of the key areas of need. Caliber has shifted its perspective of how the measure the effectiveness of the program, to show that students have full access and are receiving educational benefit, so they are achieving with the rest of their peers on the State Performance Indicators. Based off of this lens, Caliber has decided to make next year's LCAP goal around how effective the implementation of students with IEP's accommodations and modifications, within the general ed. and pull out setting, in order for those students to have the full opportunity for achievement.

The plan is, every other month, Ed. Specialist, Program Specialist, General Ed. Teacher and their Coach will meet regarding the individual students accommodations and modifications and go over how effective those supports have been. The discussion will include what has gone well and any alternative strategies and delivery methods needed, to continue the student's success within the school setting. Program Specialist will be doing continued professional development on; writing IEP goals that are directly braided with grade level Common Core State Standards, strategies and scaffolds to implement accommodations and modifications, data collection procedures (rubric) to measure the effectiveness of the accommodations and modifications, and continued development on instructional strategies and methods of delivery.

Our LCAP reflects the trends identified above and continued investment in many of the goals and strategies, rather than major shifts. There are minor adjustments within action plans in order to more accurately reflect the successful levers we have used this year.

Review of Performance

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

Greatest Progress

Trends indicating our strengths are:
- We are outperforming most of the WCCUSD schools that our students would otherwise attend
- 91% of families indicate that they would recommend Beta Academy to other families -- an increase from 87% the previous year
- We were able to finalize a long-term facilities agreement with WCCUSD, as well as obtain Prop 51 funding for a long-term home at North Campus.
- We have a healthy overall financial profile with reserves

*In our mid year staff survey, 89% of staff indicated that they could see themselves staying at Caliber for 2+ years.

*Our Latinx and African-American students outperform their peers in the District, County and State

In addition, we are proud of the progress we have made relative to prior years: students who have been with us for four years are proficient at twice the rate as when they started at Beta, and the percentage in the lowest category has halved. Our chronic absenteeism rate has declined 3% year to date, and as of May we have not yet had a suspension.

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

Greatest Needs

The primary area in which we did not meet indicators was for SPED. Our SPED program underwent a rigorous program review in the 2018-19 school year and we are planning a number of changes for 19-20 to address some of the key areas of need. As an organization, we've done a substantial amount of work on how to accurately measure the effectiveness of the special education program. As it is a program for students to get their individual needs met, in order to access the general ed setting and curriculum successfully. The access is through individualized accommodations, modifications that help drive individualized goals, so they can successfully access the Common Core Curriculum and school setting. The measurement where this success is shown, is through the State indicators for Specialist Education, around the school performance on ELA and Math Achievement, Participation on state testing, and Suspension and Expulsion Rates. Therefore, Caliber has shifted its perspective of how the measure the effectiveness of the program, to show that students have full access and are receiving educational benefit, so they are achieving with the rest of their peers on the State Performance Indicators. Based off of this lens, Caliber has decided to make next year's LCAP goal around how effective the implementation of students with IEP's accommodations and modifications, within the general ed. and pull out setting, in order for those students to have the full opportunity for achievement.

The plan is, every other month, Ed. Specialist, Program Specialist, General Ed. Teacher and their Coach will meet regarding the individual students accommodations and modifications and go over how effective those supports have been. The discussion will include, what has gone well and any alternative strategies and delivery methods needed, to continue the student's success within the school setting. Program Specialist will be doing continued professional development on; writing IEP goals that are directly braided with grade level Common Core State Standards, strategies and scaffolds to implement accommodations and modifications, data collection procedures (rubric) to measure the effectiveness of the accommodations and modifications, and continued development on instructional strategies and methods of delivery.

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

Performance Gaps

One state indicators had subgroup disproportionalities: While our "All Students" suspension rate was green in 17-18, for African-American students and Students with Disabilities it was Orange. We anticipate moving into Green for this year. Although the suspension rate for these subgroups were high (7.5% and 8.1%, respectively), it has declined from the previous year (10.8% and 9.4%, respectively) and continues to decline due to several changes this year, including:
Changing our policy on suspending for "willful defiance"
Focusing on Restorative Practices
Continued commitment to explicit SEL instruction

Expanding the capacity of our behavior team
Engaging in parent education so rather than advocating for suspensions parents understand the goals of restorative justice and become active participants in our process.

These efforts have led to zero suspensions to date and we are committed to continuing this progress.

Comprehensive Support and Improvement

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

Schools Identified

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

Caliber: Beta Academy

Support for Identified Schools

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

As is shown in the funding summaries at the end of this LCAP, the three largest components of the school's LCFF supplemental and concentration funding are the following:

Instructional coaching (from APs and ICs)
Teacher compensation & benefits (for additional teachers)
SEL program expenses

In addition, we are often examining the ways in which our program serves ELL, low income, and foster children and making adjustments. For example, historically, our upper school ELLs have had the most difficult time being reclassified. To address this gap we created an intervention block that targets skills gaps in small groups. Students in these groups have made significant progress during their 6 week cycles as measured by F&P level.

Identify each action/service being funded and provided on a schoolwide basis. Describe how these services are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities.

In the 2018-19 school year, Caliber:Beta Academy reported an unduplicated pupil percentage of roughly 83% and we anticipate we will have a similar unduplicated pupil percentage in the 2019-20 school year. Because of this high unduplicated pupil percentage, the school spends all of its Title I and supplemental and concentration grant funding on a school-wide basis. Specific spending categories are identified throughout the goals in this LCAP and are summarized in the spending tables at the end of the document.

Spending is principally directed to the LCAP goals that each item supports and is focused at an overall level on increasing student achievement as measured by the NWEA Map and state

assessments, cultivating a safe and healthy school climate and culture, and offering a range of student and family supports. We believe that the actions described above and the nature of our personalized, adaptive learning model is the most effective way to meet the goals outlined in this LCAP for all our students including our unduplicated pupils.

The calculated minimum proportionality percentage (MPP) for Caliber: Beta Academy in the 2018-19 school year is 26.47%, and the projected MPP in 2019-20 is 25.95%.   We plan for services for unduplicated students to be increased by at least this portion in the 2019-20 school year.

Monitoring and Evaluating Effectiveness

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

We will progress monitor all of our LCAP metrics as we have done in previous years.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Caliber will support teachers and staff in becoming effective educational leaders.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Teacher retention **18-19** 70% **Baseline** 71%	Projected retention of 77%
Metric/Indicator Teacher certification & assignment **18-19** 100% certified or in process of receiving certification **Baseline** 95% certified or in process of receiving certification	
Metric/Indicator Teacher evaluation of PD as useful for their teaching **18-19** Majority of teachers find PD at Caliber useful	71% agree

Expected	Actual
Baseline 10.1% said PD was useful for teaching	
Metric/Indicator Frequency of teacher observations & feedback **18-19** Bi-weekly (on average) **Baseline** Bi-weekly (on average)	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Weekly professional development sessions, including on teacher sustainability	All staff Professional Development was held on minimum days, as well as 2 full-day PD sessions	Professional Development LCFF Supplemental/Concentration Funds 71000	Professional Development LCFF Supplemental/Concentration Funds 76969
		Professional Development Title II 33370	Professional Development Title II 35402
		Professional Development Parcel Tax 27000	Professional Development Title III 16037
			Professional Development General Fund 17094

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hiring additional instructional coaching staff	Hired instructional coaches	Instructional Coaching LCFF Supplemental/Concentration Funds 416250	Instructional Coaching LCFF Supplemental/Concentration Funds 496892

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Bi-weekly observations and feedback	Observations and feedback occurred as planned	Included above	Expenditures already included elsewhere

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support implementation of PLCs during Friday PDs	Supported implementation of PLCs during Friday PDs	Funded out of General Operating Funds	Expenditures already included elsewhere

Analysis

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

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

The school leadership team created a professional development (PD) calendar that aligned with the school strategic plan. PD sessions were held in a variety of forms to account for differentiation, including professional learning communities, grade level team meetings, and whole-school meetings. The PD sessions were led by members of the school leadership team, teacher leaders, and external partners. Regular surveys were conducted to gather feedback. The school leadership team would regularly update and adjust PD based on observations, walkthroughs, and feedback.

At the beginning of the year, teachers were assigned coaches. Coaches included school leaders, teacher leaders, and senior organizational leaders to help set-up a coaching ratio that would allow for weekly or biweekly observations. The coaches were then provided information or trained on the coaching expectations, teaching rubric, note-taking, feedback, and communication methods. Coaches met with teachers to create goals and development plans. The observations and debriefs were scheduled for consistency. The feedback was shared with teachers in the debrief and tracked through Whetstone.

In addition, the school leadership team attended Communities of Practice (CP) with their counterparts in the network roughly every 6 weeks. There were different CPs for School Leaders, Assistant Principals, Instructional Coaches, SEL staff, and SPED staff.

The school leadership team also provided training on socio-emotional development skills. Teachers and administrators participated in outside PD opportunities that included Common Core content, equity practices, innovative practices, and site visits. Every teacher had $1000 stipend to pursue PD opportunities and instructional support staff had $500. In addition all staff participated in two and a half weeks of professional development during August PD to align on best practices and educational philosophy. Opportunities were

sourced from relationships with partner organizations and professional businesses. Opportunities to attend were determined by staff request and input from the school leadership team.

In addition, Caliber Schools has made an effort to assist teachers in obtaining and renewing their credentials. Teachers have been allowed to use their $1,000 professional development stipend for use in paying fees for tests (CBEST, CSET, RICA, etc), test prep services or other development that assists in obtaining or renewing credentials. The $100 CTC application fee has been paid for all new credentials. Caliber central office staff has partnered with each teacher on a credentialing agreement, fully outlining what needs to be done to obtain a credential. Study sessions have been held at each campus so teachers can come together and study. Waivers and temporary credentials (PIP, STSP and 30 day sub permits) have been obtained for teachers in the process of finishing credentialing programs. Caliber has partnered with Touro and other credentialing programs to help teachers gain intern credentials. Both campuses are participating in the El Dorado County SELPA induction program so teachers with a preliminary credential can obtain a Clear credential - all fees are paid by Caliber.

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

The alignment between the goal and actions/services to provide biweekly observations and feedback for teachers provided the direction necessary to monitor progress throughout the year towards reaching the goal, which allowed for problem-solving and adjustments. Also, the weekly professional development sessions for teachers, and regular sessions for leaders, were a clear signal to teachers and staff that their personal development was highly valued by the school. In our mid-year survey, 71% of staff agreed with the statement "Coaching sessions & PD at Caliber help me improve my teaching"

Unfortunately, high cost of living in the Bay Area is a major driving factor for our teacher retention, as many teachers who are leaving are choosing to teach outside of California. While we offer COLA annually and support teachers with housing programs like, Landed, a program that provides down payment assistance to educators who buy homes in the communities they serve, these interventions often aren't enough to combat the rising cost of living in the Bay Area.

Finally, our concerted effort to support our teachers in the credentialing process has led to 100% of teachers being credentialed or in process of being credentialed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall expenditures on Goal #1 exceeded the original budget. We were able to provide more coaching and professional development support for staff as a result of higher than expected revenues.

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

We plan to continue these supports. In addition, we are continuing investment in our teacher residency program to create our own teacher pipeline.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Caliber will foster and maintain a welcoming, safe and joyful space for students to focus on learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Facilities in good repair **18-19** School facilities deemed in good repair **Baseline** Currently in good repair	
Metric/Indicator ADA compliance of facilities **18-19** Facility is ADA compliant **Baseline** Currently ADA compliant	
Metric/Indicator Parent & student satisfaction with facilities **18-19** Stakeholder surveys show overall satisfaction with the campus **Baseline**	85% satisfaction

Expected	Actual
N/A - did not ask about campus in previous surveys	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Secure a safe and joyous campus via Prop 39 discussions with WCCUSD	Maintained a safe and joyous campus in partnership with WCCUSD	Rent General Fund 265510	Rent General Fund 265510

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a clean and safe facility, implementing all school safety procedures	Maintained a clean and safe facility, implementing all school safety procedures	Custodial Services & Supplies General Fund 260000	Custodial Services & Supplies General Fund 267046

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Invest in improved facilities and technology to create a more welcoming environment	Invested in improved facilities and technology to create a more welcoming environment	Facility Improvements General Fund 10000	Facility Improvements General Fund 20276
		Classroom Technology Parcel Tax 83000	Classroom Technology LCFF Supplemental/Concentration Funds 128443
		Classroom Technology LCFF Supplemental/Concentration Funds 67500	Classroom Technology General Fund 16486

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 continue to take pride in our ability to maintain a joyful and welcoming environment for our students despite our current temporary facilities. We continue to work with WCCUSD to maintain a safe and clean facility, though some concerns have been raised about controlling access to the school site. And we continue to invest in strong technology infrastructure and equipment to ensure that our students have access to our various online curricula.

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

90% of parents agreed that "My child feels safe at school" and 85% agree that "overall, I think Caliber's campus is welcoming and safe"

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between the budgeted expenditures and the estimated actual expenditures on Goal #2.

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

We modified an action to include addressing feedback in 18-19 around gate locks, so will be implementing those for 19-20. In addition, we have added an overall category around smoothly running school operations to more accurately reflect the actions taken by both the school and central teams towards achieving our goal of fostering and maintaining and welcoming, safe and joyful space.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Caliber will ensure that all students are on grade level to be academically ready for college by the time they leave high school

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                        Priority 2: State Standards (Conditions of Learning)
                        Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator % of students who meet or exceed SBAC standards after barely meeting or not meeting the prior year **18-19** At least 5% of students who barely met standard or did not meet standard will meet or exceed standards **Baseline** 18*% in Math; 29% for ELA	20% for ELA and 12% for Math
Metric/Indicator Use of common core aligned curriculum **18-19** Common core aligned curriculum is used **Baseline** Common core aligned curriculum is used	
Metric/Indicator Math-Specific PD	

	Expected	Actual

Expected	Actual
18-19 100% of math teachers participate in training and professional development **Baseline** N/A - did not offer math-specific PD before	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hiring additional teaching staff in upper grades and aides in lower grades	Hired additional teaching staff in upper grades and aides in lower grades		Teacher Compensation & Benefits LCFF Supplemental/Concentration Funds 310627
		Teacher Compensation & Benefits LCFF Supplemental/Concentration Funds 333125	Teacher Compensation & Benefits General Fund 10000
		Teacher Aides Compensation & Benefits Title I 231940	Teacher Aides Compensation & Benefits LCFF Supplemental/Concentration Funds 61606
			Teacher Aides Compensation & Benefits Title I 205921
			Teacher Aides Compensation & Benefits Title IV 21242
			Teacher Aides Compensation & Benefits General Fund 21447

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

		Software & Content Licenses General Fund 50747	Software & Content Licenses General Fund 52937
Use common core aligned curriculum	Used common core aligned curriculum	Instructional Materials Lottery 33708	Instructional Materials Lottery 27430
		Instructional Materials LCFF Supplemental/Concentration Funds 83514	Instructional Materials General Fund 7824
		Library Books Parcel Tax 11500	Library Books Lottery 12644
		ELL Materials Title III 9968	Expenditures already included elsewhere

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support an on-campus after school program that includes an academic intervention component	Continued to support an on-campus after school program that includes an academic intervention component	After School Program ASES 122850	After School Program Expenses ASES 122850
		After School Program Parcel Tax 13500	After School Program Expenses Parcel Tax 13500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Conduct additional content-specific professional development in Math and ELA	Conducted content-specific PLCs	Included in Goal #1 expenditures Professional Development	Expenditures already included elsewhere

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engage a math consultant / coach for emphasis on Math and content-specific PD	Engaged a math consultant / coach for emphasis on Math and content-specific PD	Included in Goal #1 expenditures Instructional Coaching	Expenditures already included elsewhere

Analysis

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

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

We have hired additional teachers in grades 4-7 to reduce class sizes and increase prep time for teachers under the theory that this would lead to better outcomes for our students.

Curriculum selection was guided by alignment with the Common Core. Over the summer teacher leaders and administration worked on scope and sequences, pacing calendars, unit plans, and interim assessments to ensure alignment with Common Core and across subjects and grade levels. During initial professional development, before the start of school, teachers worked with pacing calendars, took the first interim assessment, and planned daily lesson plans tied to the unit and interim assessment. Teachers were also introduced to the digital learning platforms that were also Common Core-aligned that they could use as part of their rotation/blended learning model. Teachers used bi-weekly assessments to monitor student progress against their scope and sequence and make adjustments as needed.

A weekly professional development calendar was built before the start of the school year that was based on activities related to ensuring Common Core alignment in instruction, learning goals, and assessments. The professional development was also aligned with the school strategic plan. Throughout the year, teachers received professional development related to the Common Core, specifically better understanding the required instructional shifts and the academic rigor of the standards. One of the primary activities involved breaking down a grade-level appropriate problem set to determine how it aligned to the Common Core standards, the skills needed to solve it, and the required pre-requisite skills. Teachers would then plan the week using that information as a guide to the level of rigor and thinking required to be successful. Throughout the year the school administration would revisit the weekly professional development calendar to make adjustments based on data, observation/coaching notes, and feedback they received from teachers via PD surveys.

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

Our investment in Common-core centered professional development was effective in successfully implementing a Common Core curriculum. We believe that this alignment will lead to higher growth for our students, although we do not yet have final SBAC scores. Preliminary progress monitoring via the NWEA Measures of Academic Progress (MAP) suggests that we are on track to achieve this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent less on instructional materials in 2018-19 than we had originally planned. Instead, we used a larger proportion of the funds allocated to this Goal #3 in support of additional instructional assistants to support our teachers. Other expenditures were in line with what was budgeted.

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.

Very little changes were made to this goal, expected outcomes, metrics, or actions. Some of our actions have been modified to clarify the reason for them or more accurately reflect the actions being done.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Caliber families will partner with Caliber staff in order to support the student's academic, social and emotional learning goals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Distribution of PLPs **18-19** PLPs sent home 3x/year **Baseline** PLPs sent home 3x/year	3 sent
Metric/Indicator Parent survey completion rates **18-19** 50% of families complete the annual parent survey **Baseline** 10% completion	61% completion
Metric/Indicator Parent satisfaction rates **18-19** 80% of parents indicate they are satisfied with the school **Baseline**	93% satisfaction

Expected	Actual
Currently setting the baseline for parent satisfaction rates	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Produce & distribute PLPs	Produced and distributed PLPs each trimester	Funded out of general operating expenses General Fund 0	Expenditures already included elsewhere

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement incentives for parent survey completion	Implemented incentives for parent survey completion	Funded out of general operating funds Community Outreach & Events General Fund	Expenditures already included elsewhere

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Gather feedback from parents and respond accordingly	Gathered feedback from parents and respond accordingly	Funded out of General Operating funds Community Outreach & Events General Fund 0	Expenditures already included elsewhere

Analysis

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

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

The personalized learning plans (PLPs) were revised using parent and staff feedback from the previous year. Trainings were held throughout the year to support teachers with utilizing and completing the PLPs for each student. At the end of this year, the PLPs will

have been sent home three times. We are very happy with the high levels of engagement and communication that happens during our PLP in-person. Staff, students, and parents engage in conversations about strengths, areas for improvement, and personalized goals moving forward. We also invite families onto our campus to volunteer during community events and to support with ongoing operational needs across the campus.

In the upper school, students led their own conferences after two weeks of data collection and reflection in their advisory. They prepare a comprehensive overview of their current strengths, growth areas, and strategies they are commiting to use to reach their goals for the next trimester. After the first round of student led conferences in the Fall, we sent a feedback survey to families to better understand what they would like to see from the conferences. Overall, the feedback was extremely positive and the conferences continued during Tri 2. The upper school PLP includes 4 pieces. The HEART section includes an overview of student goal setting and reflection throughout the trimester on a research supported platform called Sown to Grow. The SMART section is comprised of grades from all core classes, to prepare students for the transition to High School. The THINK section includes an overview written by each core teacher outlining the critical thinking skills that have been displayed in the curriculum covered during the trimester. Finally, the ACT section, includes a reflection on the ACTions each student took as they were involved in community service opportunities both in and outside of school.

We offered a free dress pass for students whose parents turned in a survey and then used that data to identify areas of opportunity.

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

Parent survey response rate was 61% and indicated that:

- 96% of parents reach their child's PLP each trimester

94% feel satisfied with how Caliber communicates with them

85% feel satisfied with the opportunity to have input on school-based decisions

92% would recommend Caliber to other families

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between the budgeted expenditures and the estimated actual expenditures for this Goal #4.

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

We believe in the importance of parent partnerships, and engagement, as such, this goal will remain. We have added an action around maintaining our parent-facing events to more accurately reflect the actions we have been taking to achieve our goal of partnering with families.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

Caliber will meet the English language development needs of EL student to ensure college readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator EL reclassification rate **18-19** 10% of ELs will be reclassified **Baseline** 21.4% reclassification	EOY Update 40.7%
Metric/Indicator Reclassified student follow-up **18-19** 100% of reclassified students received trimester review **Baseline** 100% of reclassified students received trimester review	Reviewed after PLP's and MAP

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent information nights in collaboration wth ELAC and GTL	Conducted parent information nights in collaboration with ELAC and GTL	Funded out of general operating expenses General Fund 0	Expenditures already included elsewhere

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PD in GLAD training for teacher leaders	Teacher leaders attended GLAD training off-site and then hosted PD for all staff	Expenditures reported above in Goal #1 Professional Development General Fund 0	Expenditures already included elsewhere

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revamp our reclassification criteria	Revamped policies and procedures to include multiple reclassification periods	Funded out of General Operating Funds Professional Development General Fund 0	Expenditures already included elsewhere

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional intervention supports through Imagine Learning	Provided additional intervention supports through Imagine Learning	Software & Content Licenses Title III 15000	EL Materials Title III 9600

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.

Teacher leaders attended GLAD training off site then hosted PD for all staff to implement 2-3 developmentally and content appropriate strategies to support integrated ELD. These strategies were revisited on a rotation in our PD calendar and coaches observed for the implementation of strategies and offered feedback.

Students were also supported through designated ELD time with programs such as Imagine Learning, Lexia, and LLI. Trained interventionists pulled students in small groups and progress monitored throughout the 6 week cycle.

The school conducted 2 information night in conjunction with ELAC to learn about the ELPAC test and strategies families could use to support. In addition, we partnered with Power My Learning, a parent engagement workshop provider, to offer 4 parent workshops:
Supporting student learning at home
The internet as a learning tool
Planning for the Future: High School and Beyond
STEM beyond the classroom

Our ELAC also co-sponsored Family Literacy Night in conjunction with our School Book Fair

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

Our actions and services were extremely effective, as 40.7% of ELLs were reclassified this year - significantly higher than the WCCUSD rate of 12.7%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We were able to secure our EL instructional software (Imagine Learning) at a lower cost than was originally anticipated.

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

As we examined our ELL program this year, we decided with ELAC that the best way to continue to support our dual language learners would be to integrate PD and curriculum. Instead of outsourcing supports through GLAD training and Imagine Learning, we will instead hire and ELD specialist to design our professional development and curriculum based on research-based best practices.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 6

Caliber will develop a positive student and school culture through developing avenues to foster: student identity, student voice and empowerment in order to make a difference in their community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                    Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance rate **18-19** 95% **Baseline** 95.4%	95.8%
Metric/Indicator Suspension rate **18-19** <2.5% **Baseline** 3.5%	0%
Metric/Indicator Expulsion rate **18-19** <1%	0%

	Expected	Actual

Expected	Actual
Baseline 0%	
Metric/Indicator Middle school drop-out rate **18-19** <1% **Baseline** 0%	0%
Metric/Indicator Improvement in chronic absenteeism rate **18-19** 1% improvement **Baseline** 10.2%	8.07%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional staff, outside support, and shift in roles to provide behavior and attendance support	Additional staff, outside support, and shift in roles to provide behavior and attendance support	Behavior Intervention Support LCFF Supplemental/Concentration Funds 62500	Behavior Intervention Support LCFF Supplemental/Concentration Funds 57547
		Behavior Intervention Support Title I 63750	Behavior Intervention Support Title I 84965

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Referral tracking system with targets around decreasing absenteeism throughout the year	Implemented referral tracking system (Dean's List)	Funded out of general operating expenses General Fund 0	Expenditures already included elsewhere

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attendance incentive system for stakeholders	Implemented attendance incentive system for stakeholders	Funded out of general operating expenses General Fund 0	Expenditures already included elsewhere

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain multi-tiered student support system	Maintained multi-tiered student support system	SEL Staff LCFF Supplemental/Concentration Funds 298888	SEL Staff Compensation & Benefits LCFF Supplemental/Concentration Funds 259430

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
K-5 implementation of Toolbox SEL software	6-8 implementation of SEL software (Sown to Grow) K-5 implementation of Toolbox curriculum	Budget included in software above	Expenditures already included elsewhere

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.

Toolbox training was provided during PD sessions in addition to resources and techniques sent out in the weekly staff newsletter. Staff were observed at least once a month to get feedback on circle lessons and circle lesson plans were reviewed weekly.

In addition, we have re-examined our suspension policy and increased our investments around restorative practices, including:
Changing our policy on suspending for "willful defiance"
Focusing on Restorative Practices
Continued commitment to explicit SEL instruction
Expanding the capacity of our behavior team
Engaging in parent education so rather than advocating for suspensions parents understand the goals of restorative justice and become active participants in our process.

Finally, we had a number of attendance incentives implemented, including:
Monthly perfect attendance celebrated during assembly and awards sent out.
Trimester Perfect Attendance awards with certificate and medal.
Monthly attendance certificates
Class celebration and incentives for hitting perfect attendance thresholds throughout the year.

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

Our suspension rates decreased from 3% in 17-18 to 0% in 18-19 due to these investments. In addition, our chronic absenteeism rate decreased from 10.34% in 17-18 to 8.07% in 18-19. We believe these gains to be the direct result of our investment in SEL.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SEL expenditures in support of this Goal #6 were lower than originally anticipated. We were able to provide more behavioral support resources than were originally anticipated.

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

We have chosen to maintain the majority of our actions and metrics. We modified the wording of SEL implementation to more accurately reflect our actions.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 7

Caliber will develop critical thinking skills across multiple subjects to prepare students for life beyond school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Minutes of coding, science, and social studies in the master schedule **18-19** 180 minutes per week **Baseline** 150 minutes per day in upper school; 100 in grades 3-5; 101 in grades K-2	
Metric/Indicator % of students completing a coding project designed around critical thinking skills **18-19** Maintain at >95% **Baseline** N/A - not tracked in 16-17	95% completion (some are being turned in late)
Metric/Indicator % of students completing three or more writing performance tasks **18-19** Maintain at >95%	100%

Expected	Actual
Baseline N/A - not tracked in 16-17	
Metric/Indicator % of students completing "worthy tasks" in Math **18-19** >90% **Baseline** N/A - not tracked in 16-17	100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer coding classes	Offered coding classes	Coding Staff Compensation & Benefits LCFF Supplemental/Concentration Funds 216250	Coding Staff Compensation & Benefits LCFF Supplemental/Concentration Funds 64400
		Coding Software & Materials Parcel Tax 15000	Coding Software & Materials Parcel Tax 730
			Coding Staff Compensation & Benefits Parcel Tax 106592
			Coding Staff Compensation & Benefits General Fund 37980
			Coding Software & Materials General Fund 750

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

		Art/Music Program Expenses LCFF Supplemental/Concentration Funds 32010	Art/Music Program Expenses LCFF Supplemental/Concentration Funds 30141
Offer art and music programming	Offered art and music programming		
			Art/Music Program Expenses General Fund 750

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Train all teachers in teaching writing and norming on rubric scores	Trained all teachers in teaching writing and norming on rubric scores	Included in Goal #1 expenditures above Professional Development 0	Expenditures already included elsewhere

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Math specific PD from external expert	Math specific PD provided from external expert	Included in Goal #1 expenditures above Professional Development 0	Expenditures already included elsewhere

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.

Before the school year, the school leadership team, in collaboration with teacher leaders, created a master schedule that included regular blocks of time for computer science, social studies, science, and physical education for all students. A staff of 3 computer science teachers was hired to ensure that students would have regular access to computer science. Computer science curricula includes one trimester of digital literacy/fluency, one trimester of coding and one trimester of makers space/design thinking. Our CS curricula is supported by DSX, a consultant with expertise in design thinking and leveraging technology in the classroom.

In the upper school, students had 1 trimester of music, either chorus or recorder, through a partnership with East Bay Center for the Performing Arts. Each trimester culminated in a community performance for students and families.

We also offer a band program which offers instruction on playing a variety of wind instruments and an art program, facilitated by core teachers, using Art in Action

Need 1-2 sentences about training all teachers in teaching writing and norming on rubric
Extensive work was done in K-2 PLCs to co-develop a writing rubric that aligned to Being A Writer curriculum. 3-5th grade developed writing curriculum that includes on demand writing assignments 3 times a year as well as assignments that mirror SBAC Performance Tasks. In grades 6-8, PLCs aligned on the use of Lucy Calkins rubrics and normed on a process for students to unpack the teacher created rubric, understand each component, then self-assess at the end of each writing cycle.

Professional development throughout the 2018/19 school year for teachers and coaches of mathematics instruction was, in part, provided by an outside mathematics consultant. Specifically the consultant led professional development focused on three things: increasing teachers' understanding of mathematical concepts and connecting those concepts to curriculum and the CCSS; building pedagogical practices for Worthy Tasks to increase student independent skills of perseverance and critical thinking around real world math word problems; and deepening understanding/analysis of student work as a way to determine what mathematical concepts students' gained from instruction. This was done through monthly teacher observations, targeted debrief sessions with teachers, lesson plan feedback, and weekly one on one meetings with the coaches.

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

We met all parts of this goal. Through exposure to CS and music, students were able to improve their critical thinking skills. On the academic front, our focus on writing and math "worthy tasks" led to an increase in proficiency in SBAC (30% proficient to 32% proficient in Math, and 44% to 47% in ELA)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between the budgeted expenditures and the estimated actual expenditures for this Goal #7.

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

We will continue our emphasis on CS, writing, and math. We adjusted one action to reflect a more broad range of enrichment activities designed to improve critical thinking beyond just art (e.g., field trips, PE, etc)

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 8

Caliber SPED students will grow in the Caliber community and their families will feel supported in their individualized education plans.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Rate of IEP goal completion **18-19** 80% of IEP goals will be met or nearly met. **Baseline** N/A	June update: 66% met or nearly met goals
Metric/Indicator SPED parent satisfaction rates **18-19** 80% of parents who have students being served with an IEP report being satisfied with Caliber **Baseline** N/A - not asked on 16-17 parent survey	100% satisfied (68% response rate)

Actions / Services

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

Action 1

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Hold IEP meetings & implement SPED services as identified in students' IEPs	Supported all services designated in IEP meetings	SPED Staff SPED 549900	SPED Staff SPED 510627
			SPED Supplies & Service Providers SPED 28800	SPED Supplies & Service Providers SPED 70630
			SPED Staff General Fund 306500	SPED Staff LCFF Supplemental/Concentration Funds 101200
			SPED Supplies & Service Providers General Fund 290000	SPED Staff General Fund 153734
				SPED Supplies & Service Providers General Fund 288888

Analysis

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

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

The team has focused their professional development on writing content standard based IEP goals. Ed. Specialist and Paraeducators have collaborated in the instruction and progress monitoring of these goals for students to focus instruction based on their needs as well as implement their accommodations and modification necessary to access the general education curriculum.

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

This goal was not met due to a couple of reasons. 1.) The goal did not include the General education teachers role and the impact this role has on student progress. 2.) Students with special needs have individualized needs that can evolve, and can not be accounted for if we just look at progress against an isolated IEP goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between the budgeted expenditures and the estimated actual expenditures for this Goal #8.

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.

In looking at how we measure success of students, we want to measure them using the State Standards. Therefore, we have made changes to the Special Education LCAP goal to reflect proficiency around implementation of the accommodation and modifications within the general education and pull out setting to ensure complete access to their grade level core curriculum.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Family surveys (61% response rate)
Staff surveys (91% response rate)
9 total SSC committee meetings throughout the school year
9 ELAC committee meetings
3 LCAP town halls
Administrative team review of interim assessment and mid-year student performance data

Impact on LCAP and Annual Update

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

Our consultation sessions (SSC, ELAC, Town Halls, surveys) were generally affirming of the strategies we chose to focus on this year. As mentioned above:

- 91% of families indicate that they would recommend Beta Academy to other families -- an increase from 87% the previous year

*In our mid year staff survey, 89% of staff indicated that they could see themselves staying at Caliber for 2+ years.

A few tactical changes that we are making based on feedback include:

Installing gate locks

Moving away from Imagine Learning for our ELL students

Funding a math interventionist as our SEL lead moves to being funded out of the general fund

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

Caliber will support teachers and staff in becoming effective educational leaders.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Caliber needs to attract and retain highly qualified teachers and help them develop their craft

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher retention	71%	81% (Projected)	70%	TBD based on 2018-19 results
Teacher certification & assignment	95% certified or in process of receiving certification	100% certified or in process of receiving certification	100% certified or in process of receiving certification	TBD based on 2018-19 results
Teacher evaluation of PD as useful for their teaching	10.1% said PD was useful for teaching	TBD - to be determined at end of year survey	Majority of teachers find PD at Caliber useful	TBD based on 2018-19 results
Frequency of teacher observations & feedback	Bi-weekly (on average)	Bi-weekly (on average)	Bi-weekly (on average)	TBD based on 2018-19 results

Planned Actions / Services

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

Action 1

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

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

All

[Add Students to be Served selection here]

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

All Schools

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

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

Schoolwide

[Add Scope of Services selection here]

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Weekly professional development sessions, including on teacher sustainability	Weekly professional development sessions, including on teacher sustainability	Provide in-house and external PD opportunities for staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	52500	71000	64234
Source	General Fund	LCFF Supplemental/Concentration Funds	LCFF Supplemental/Concentration Funds
Budget Reference	Professional Development	Professional Development	Professional Development
Amount	7500	33370	35402
Source	Title III	Title II	Title II
Budget Reference	Professional Development	Professional Development	Professional Development
Amount		27000	6364
Source		Parcel Tax	General Fund
Budget Reference		Professional Development	Professional Development

Action 2

All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

Actions/Services

	Unchanged Action	Modified Action
	Hiring additional instructional coaching staff	Maintain coaching for teachers

Budgeted Expenditures

Amount		416250	508809
Source		LCFF Supplemental/Concentration Funds	LCFF Supplemental/Concentration Funds
Budget Reference		Instructional Coaching	Instructional Coaching

Action 3

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

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

All

[Add Students to be Served selection here]

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

All Schools

[Add Location(s) selection here]

OR

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

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

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

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Bi-weekly observations and feedback	Bi-weekly observations and feedback	Consolidated with action #2 above re: coaching

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	26000		
Source	General Fund		
Budget Reference	Instructional Coaching	Included above	
Amount	35000		
Source	Title II		
Budget Reference	Instructional Coaching		
Amount	20000		
Source	Title III		
Budget Reference	Instructional Coaching		

Action 4

All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

Actions/Services

	New Action	Unchanged Action
	Support implementation of PLCs during Friday PDs	Support implementation of PLCs during Friday PDs

Budgeted Expenditures

Budget Reference		Funded out of General Operating Funds	Expenditures captured elsewhere in LCAP

Action 5

OR

Actions/Services

		Recruit and retain staff with appropriate credentials for all roles.

Budgeted Expenditures

Amount			15000
Source			General Fund
Budget Reference			Recruiting Expenses
Amount			241426
Source			General Fund
Budget Reference			School Leader Compensation & Benefits
Amount			1922609
Source			General Fund
Budget Reference			Teacher Compensation & Benefits
Amount			162922
Source			EPA
Budget Reference			Teacher Compensation & Benefits

Action 6

All		All Schools

OR

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

Actions/Services

		New Action
		Support "Residency" program to develop new teacher pipeline

Budgeted Expenditures

Amount			60000
Source			LCFF Supplemental/Concentration Funds
Budget Reference			Residency Program Expenses

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

Caliber will foster and maintain a welcoming, safe and joyful space for students to focus on learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities:

Identified Need:

Caliber students need an ADA compliant facility and a safe overall learning environment in which to thrive.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities in good repair	Currently in good repair	School facilities deemed in good repair	School facilities deemed in good repair	TBD Based on Year 1 & Year 2 Results
ADA compliance of facilities	Currently ADA compliant	Facility is ADA compliant	Facility is ADA compliant	TBD based on 2018-19 results
Parent & student satisfaction with facilities	N/A - did not ask about campus in previous surveys	76% of parents indicate satisfaction with the campus	Stakeholder surveys show overall satisfaction with the campus	TBD based on 2018-19 results

Planned Actions / Services

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

Action 1

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

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

All

[Add Students to be Served selection here]

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

All Schools

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

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

Schoolwide

[Add Scope of Services selection here]

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Secure a safe and joyous campus via Prop 39 discussions with WCCUSD

2018-19 Actions/Services

Secure a safe and joyous campus via Prop 39 discussions with WCCUSD

2019-20 Actions/Services

Maintain a safe and welcoming facility, implementing all school safety procedures, investing in facilities and technology, and addressing concerns raised in 18-19 around gate locks

Budgeted Expenditures

	Year	2017-18	2018-19	2019-20
Amount		292000	265510	292061
Source		General Fund	General Fund	General Fund
Budget Reference		Rent	Rent	Other Operational Expenses Rent
Amount				15000
Source				General Fund
Budget Reference				Facility Improvements
Amount				88400
Source				General Fund
Budget Reference				Classroom Technology
Amount				369000
Source				General Fund
Budget Reference				Other Operational Expenses

Action 2

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

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

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

All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain a clean and safe facility, implementing all school safety procedures	Maintain a clean and safe facility, implementing all school safety procedures	Consolidated with action item #1 above

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	265000	260000	
Source	General Fund	General Fund	
Budget Reference	Custodial Services & Supplies	Custodial Services & Supplies	

Action 3

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

| English Learners
Foster Youth
Low Income
[Add Students to be Served selection here] | Schoolwide
[Add Scope of Services selection here] | All Schools
[Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Invested in improved facilities to create a more welcoming environment	Invest in improved facilities and technology to create a more welcoming environment	Consolidated with action item #1 above

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50000	10000	
Source	General Fund	General Fund	
Budget Reference	Facility Improvements	Facility Improvements	
Amount		83000	
Source		Parcel Tax	
Budget Reference		Classroom Technology	
Amount		67500	
Source		LCFF Supplemental/Concentration Funds	
Budget Reference		Classroom Technology	

Action 4

All	All Schools

OR

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

Actions/Services

		New Action
		Ensure school operations run smoothly and efficiently

Budgeted Expenditures

Amount		510496
Source		General Fund
Budget Reference		Operations Staff Compensation & Benefits
Amount		444329
Source		Meals
Budget Reference		Other Operational Expenses
Amount		2132206
Source		General Fund
Budget Reference		Other Operational Expenses

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

Caliber will ensure that all students are on grade level to be academically ready for college by the time they leave high school

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Caliber students need to be at or above grade level in core subjects with curriculum aligned to the common core standards so they can enter high school prepared to complete all their A-G requirements for college readiness.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students who meet or exceed SBAC standards after barely meeting or not meeting the prior year	18*% in Math; 29% for ELA	On track to meet -- will be updated in July when we receive SBAC results	At least 5% of students who barely met standard or did not meet standard will meet or exceed standards	TBD based on 2018-19 results
Use of common core aligned curriculum	Common core aligned curriculum is used	Common core aligned curriculum was used	Common core aligned curriculum is used	TBD based on 2018-19 results
Math-Specific PD	N/A - did not offer math-specific PD before	1 math teacher participated in math-specific training and	100% of math teachers participate in training	TBD based on 2018-19 results

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		professional development	and professional development	

Planned Actions / Services

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

Action 1

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

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

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hiring additional teaching staff in upper grades and aides in lower grades	Hiring additional teaching staff in upper grades and aides in lower grades	Maintain additional teaching staff relative to District norms

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2280000		471322
Source	General Fund		LCFF Supplemental/Concentration Funds
Budget Reference	Teacher Compensation & Benefits		Teacher Compensation & Benefits
Amount	275000	333125	60000
Source	LCFF Supplemental/Concentration Funds	LCFF Supplemental/Concentration Funds	Title I
Budget Reference	Teacher Compensation & Benefits	Teacher Compensation & Benefits	Teacher Compensation & Benefits
Amount	200000	231940	230885
Source	Title I	Title I	Title I
Budget Reference	Teacher Aides Compensation & Benefits	Teacher Aides Compensation & Benefits	Teacher Aides Compensation & Benefits
Amount	85000		75888
Source	LCFF Supplemental/Concentration Funds		LCFF Supplemental/Concentration Funds
Budget Reference	Teacher Aides Compensation & Benefits		Teacher Aides Compensation & Benefits
Amount			15808
Source			Low Performing Student Block Grant
Budget Reference			Teacher Aides Compensation & Benefits

Amount			40193
Source			General Fund
Budget Reference			Teacher Aides Compensation & Benefits

Action 2

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

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

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Use common core aligned curriculum	Use common core aligned curriculum	Use common core aligned curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	113500	50747	70720
Source	General Fund	General Fund	General Fund
Budget Reference	Software & Content Licenses	Software & Content Licenses	Software & Content Licenses
Amount	33000	33708	28104
Source	Lottery	Lottery	Lottery
Budget Reference	Instructional Materials	Instructional Materials	Instructional Materials
Amount	72500	83514	12176
Source	General Fund	LCFF Supplemental/Concentration Funds	General Fund
Budget Reference	Instructional Materials	Instructional Materials	Instructional Materials
Amount	27500	11500	15000
Source	Parcel Tax	Parcel Tax	Lottery
Budget Reference	Library Books	Library Books	Library Books
Amount	50375	9968	
Source	Parcel Tax	Title III	
Budget Reference	Classroom Technology	ELL Materials	

Action 3

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide an after school program with enrichment and intervention services	Continue to support an on-campus after school program that includes an academic intervention component	Continue to support an on-campus after school program that includes an academic intervention component

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	112500	122850	122850
Source	ASES	ASES	ASES
Budget Reference	After School Program	After School Program	After School Program Expenses
Amount	37125	13500	13500
Source	Parcel Tax	Parcel Tax	LCFF Supplemental/Concentration Funds
Budget Reference	After School Program	After School Program	After School Program Expenses

Action 4

All	All Schools
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Actions/Services

	New Action Unchanged Action	Modified Action
	Conduct additional content-specific professional development in Math and ELA	Consolidated with actions in Goal #1

Budgeted Expenditures

Budget Reference		Professional Development Included in Goal #1 expenditures	

Action 5

All	All Schools
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Actions/Services

	New Action Unchanged Action	Modified Action
	Engage a math consultant / coach for emphasis on Math and content-specific PD	Work with a math interventionist

Budgeted Expenditures

Source			Title I
Budget Reference		Instructional Coaching Included in Goal #1 expenditures	Teacher Aides Compensation & Benefits Expenditures captured elsewhere in LCAP

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 4

Caliber families will partner with Caliber staff in order to support the student's academic, social and emotional learning goals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Caliber students need family support and involvement in order to meet their academic goals and achieve their full potential.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Distribution of PLPs	PLPs sent home 3x/year	PLPs have been sent home twice and planned for a 3rd time in June.	PLPs sent home 3x/year	TBD based on 2018-19 results
Parent survey completion rates	10% completion	30% completion	50% of families complete the annual parent survey	TBD based on 2018-19 results
Parent satisfaction rates	Currently setting the baseline for parent satisfaction rates	Mid-year survey indicates 84% satisfaction; Year-end results not yet in.	80% of parents indicate they are satisfied with the school	TBD based on 2018-19 results

Planned Actions / Services

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

Action 1

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

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

All

[Add Students to be Served selection here]

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

All Schools

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

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

Schoolwide

[Add Scope of Services selection here]

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Produce & distribute PLPs	Produce & distribute PLPs	Produce & distribute PLPs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	
Source	General Fund	General Fund	
Budget Reference	Funded out of general operating expenses	Funded out of general operating expenses	Expenditures captured elsewhere in LCAP

Action 2

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

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

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Promoting and tracking parent volunteer hours	Implement incentives for parent survey completion	Implement incentives for parent survey completion

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10000		
Source	General Fund	General Fund	
Budget Reference	Community Outreach & Events	Community Outreach & Events Funded out of general operating funds	Expenditures captured elsewhere in LCAP
Amount	5000		
Source	General Fund		
Budget Reference	Volunteer Screening		

Action 3

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

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

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Weekly communication to parents in English & Spanish	Gather feedback from parents and respond accordingly	Gather feedback from parents and respond accordingly

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	0	
Source	General Fund	General Fund	
Budget Reference	Translations	Community Outreach & Events Funded out of General Operating funds	Expenditures captured elsewhere in LCAP

Action 4

All	All Schools

OR

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

Actions/Services

		New Action
		Maintain a variety of parent facing events to increase parents' sense of community

Budgeted Expenditures

Amount			20000
Source			LCFF Supplemental/Concentration Funds
Budget Reference			Community Outreach & Events

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 5

Caliber will meet the English language development needs of EL student to ensure college readiness.

State and/or Local Priorities addressed by this goal:

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

Identified Need:

Caliber EL students' levels of English proficiency impacts attainment of their academic and other learning goals.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL reclassification rate	21.4% reclassification	Projected 15.7% reclassification	10% of ELs will be reclassified	TBD based on 2018-19 results
Reclassified student follow-up	100% of reclassified students received trimester review	100% of reclassified students received trimester review	100% of reclassified students received trimester review	TBD based on 2018-19 results

Planned Actions / Services

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

Action 1

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

English Learners
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PD in the Caliber reclassification criteria and process	Parent information nights in collaboration wth ELAC and GTL	Parent information nights in collaboration wth ELAC and GTL

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	
Source	General Fund	General Fund	
Budget Reference	Funded out of general operating expenses	Funded out of general operating expenses	Expenditures captured elsewhere in LCAP

Action 2

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

English Learners
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PD in GLAD training for teacher leaders	PD in GLAD training for teacher leaders	Consolidated with Actions in LCAP Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	
Source	General Fund	General Fund	
Budget Reference	Professional Development Expenditures reported above in Goal #1	Professional Development Expenditures reported above in Goal #1	Expenditures captured elsewhere in LCAP

Action 3

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

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

All

[Add Students to be Served selection here]

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

All Schools

[Add Location(s) selection here]

OR

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

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

English Learners

[Add Students to be Served selection here]

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

Schoolwide

[Add Scope of Services selection here]

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

Modified Action

2017-18 Actions/Services

Implementation of a direct instruction phonics and
phonemic awareness program in K-2

2018-19 Actions/Services

Revamp our reclassification criteria

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2500	0	
Source	Title III	General Fund	
Budget Reference	ELL Materials	Professional Development Funded out of General Operating Funds	

Action 4

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

English Learners
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

New Action

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

Modified Action

2017-18 Actions/Services

Instructional aides trained, coached and supported in
phonics and phonemic awareness program

2018-19 Actions/Services

Provide additional intervention supports through Imagine Learning

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10000	15000	
Source	Title III	Title III	
Budget Reference	Teacher Aides Compensation & Benefits	Software & Content Licenses	

Action 5

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

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

All

[Add Students to be Served selection here]

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

All Schools

[Add Location(s) selection here]

OR

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

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

English Learners

[Add Students to be Served selection here]

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

Schoolwide

[Add Scope of Services selection here]

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

Engage and involve parents in the reclassification process

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0		
Source	General Fund		
Budget Reference	Funded out of general operating expenses		

Action 6

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

OR

English Learners	LEA-wide	All Schools

Actions/Services

		New Action
		Hire an ELD specialist to design ongoing professional development opportunities for all staff K-8 that focus on research-based best practices for integrated and designated ELD support.

Budgeted Expenditures

Amount			34363
Source			LCFF Supplemental/Concentration Funds
Budget Reference			Professional Development
Amount			25637
Source			Title III
Budget Reference			Professional Development

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 6

Caliber will develop a positive student and school culture through developing avenues to foster: student identity, student voice and empowerment in order to make a difference in their community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Caliber students need to take ownership for their learning in order to become lifelong learners and make a difference in their community.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate	95.4%	95.5%	95%	TBD based on 2018-19 results
Suspension rate	3.5%	2.74%	<2.5%	TBD based on 2018-19 results
Expulsion rate	0%	0%	<1%	TBD based on 2018-19 results
Middle school drop-out rate	0%	0%	<1%	TBD based on 2018-19 results
Improvement in chronic absenteeism rate	10.2%	11.2%	1% improvement	TBD based on 2018-19 results

Planned Actions / Services

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

Action 1

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

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

All

[Add Students to be Served selection here]

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

All Schools

[Add Location(s) selection here]

OR

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

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

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

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Additional staff, outside support, and shift in roles to provide behavior and attendance support

2018-19 Actions/Services

Additional staff, outside support, and shift in roles to provide behavior and attendance support

2019-20 Actions/Services

Implementation of designated SEL instruction (Toolbox, middle school advisory curriculum, Sown to Grow)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	185000	62500	378303
Source	LCFF Supplemental/Concentration Funds	LCFF Supplemental/Concentration Funds	LCFF Supplemental/Concentration Funds
Budget Reference	SEL Staff	Behavior Intervention Support	SEL Staff Compensation & Benefits
Amount	35000	63750	
Source	Title I	Title I	
Budget Reference	Behavior Intervention Support	Behavior Intervention Support	

Action 2

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

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

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Revision of attendance guidance for staff	Referral tracking system with targets around decreasing absenteeism throughout the year	Continue referral tracking and attendance monitoring through Dean's List

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	
Source	General Fund	General Fund	
Budget Reference	Funded out of general operating expenses	Funded out of general operating expenses	Expenditures captured elsewhere in LCAP

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

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

Actions/Services

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Attendance incentive system for stakeholders	Attendance incentive system for stakeholders	Attendance incentive system for stakeholders

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	
Source	General Fund	General Fund	
Budget Reference	Funded out of general operating expenses	Funded out of general operating expenses	Expenditures captured elsewhere in LCAP

Action 4

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

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

| All
[Add Students to be Served selection here] |

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

| All Schools
[Add Location(s) selection here] |

OR

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

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

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

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

| English Learners
Foster Youth
Low Income
[Add Students to be Served selection here] | Schoolwide
[Add Scope of Services selection here] | All Schools
[Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Multi-tiered student support system	Maintain multi-tiered student support system	Implementation of designated SEL instruction (Toolbox, middle school advisory curriculum, Sown to Grow)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	298888	
Source	General Fund	LCFF Supplemental/Concentration Funds	
Budget Reference	Funded out of general operating expenses	SEL Staff	Consolidated with Action Item #1 above

Action 5

All		All Schools	
[Add Students to be Served selection here]		[Add Location(s) selection here]	

OR

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

Actions/Services

	New Action	Modified Action

| | K-5 implementation of Toolbox SEL software | Implementation of designated SEL instruction (Toolbox, middle school advisory curriculum, Sown to Grow) |

Budgeted Expenditures

| Budget Reference | Budget included in software above | Budget included in software above | Consolidated with Action Item #1 above |

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 7

Caliber will develop critical thinking skills across multiple subjects to prepare students for life beyond school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Caliber students need a well-rounded education (beyond the core academic subjects) that give them skills to prepare them for life beyond school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Minutes of coding, science, and social studies in the master schedule	150 minutes per day in upper school; 100 in grades 3-5; 101 in grades K-2	180 minutes per week	180 minutes per week	TBD based on 2018-19 results
% of students completing a coding project designed around critical thinking skills	N/A - not tracked in 16-17	100%	Maintain at >95%	TBD based on 2018-19 results
% of students completing three or	N/A - not tracked in 16-17	100%	Maintain at >95%	TBD based on 2018-19 results

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
more writing performance tasks				
% of students completing "worthy tasks" in Math	N/A - not tracked in 16-17	N/A - not tracked in 15-16	>90%	TBD based on 2018-19 results

Planned Actions / Services

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

Action 1

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

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

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Offer coding classes	Offer coding classes	Offer coding classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	70000	216250	177567
Source	General Fund	LCFF Supplemental/Concentration Funds	Parcel Tax
Budget Reference	Coding Staff Compensation & Benefits	Coding Staff Compensation & Benefits	Computer Science Program Expenses
Amount	115000	15000	49028
Source	LCFF Supplemental/Concentration Funds	Parcel Tax	General Fund
Budget Reference	Coding Staff Compensation & Benefits	Coding Software & Materials	Computer Science Program Expenses
Amount	26250		
Source	General Fund		
Budget Reference	Coding Software & Materials		

Action 2

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer art classes	Offer art and music programming	Provide students with opportunities for enrichment within and outside the school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40000	32010	327000
Source	General Fund	LCFF Supplemental/Concentration Funds	General Fund
Budget Reference	Art/Music Program Expenses	Art/Music Program Expenses	Other Academic Services

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer PE Classes	Train all teachers in teaching writing and norming on rubric scores	Train all teachers in teaching writing and norming on rubric scores

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	165000	0	
Source	General Fund		
Budget Reference	PE Program Expenses	Professional Development Included in Goal #1 expenditures above	Expenditures captured elsewhere in LCAP

Action 4

All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

Actions/Services

	New Action	Modified Action
	Math specific PD from external expert	Math specific PD

Budgeted Expenditures

Amount		0	
Budget Reference		Professional Development Included in Goal #1 expenditures above	Expenditures captured elsewhere in LCAP

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 8

Caliber SPED students will grow in the Caliber community and their families will feel supported in their individualized education plans.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Caliber SPED students need the support that allows them to meet their IEP goals and thrive both academically and personally.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of IEP goal completion	N/A	N/A	80% of IEP goals will be met or nearly met.	TBD based on 2018-19 results
SPED parent satisfaction rates	N/A - not asked on 16-17 parent survey	N/A	80% of parents who have students being served with an IEP report being satisfied with Caliber	TBD based on 2018-19 results

Planned Actions / Services

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

Action 1

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

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

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

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

All Schools
[Add Location(s) selection here]

OR

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

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

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

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Hold IEP meetings & implement SPED services as identified in students' IEPs

2018-19 Actions/Services

Hold IEP meetings & implement SPED services as identified in students' IEPs

2019-20 Actions/Services

Direct individualized instruction on IEP goals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	422500	549900	525648
Source	SPED	SPED	SPED
Budget Reference	SPED Staff	SPED Staff	Special Education Program Expenses

Amount	50000	28800	104040
Source	SPED	SPED	LCFF Supplemental/Concentration Funds
Budget Reference	SPED Supplies & Service Providers	SPED Supplies & Service Providers	Special Education Program Expenses
Amount	226000	306500	212046
Source	General Fund	General Fund	General Fund
Budget Reference	SPED Staff	SPED Staff	Special Education Program Expenses
Amount	267000	290000	
Source	General Fund	General Fund	
Budget Reference	SPED Supplies & Service Providers	SPED Supplies & Service Providers	

Action 2

Students with Disabilities		All Schools

OR

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

Actions/Services

		New Action
		IEP goals related to the common core state standards

Budgeted Expenditures

Budget Reference			Expenditures captured elsewhere in LCAP

Action 3

Students with Disabilities	All Schools

OR

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

Actions/Services

		Modified Action
		Support all other services designated in IEP meetings

Budgeted Expenditures

Amount			66383
Source			SPED
Budget Reference			Special Education Program Expenses
Amount			321798
Source			General Fund
Budget Reference			Special Education Program Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$	%

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

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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,581,036	26.81%

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

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

As is detailed in the expenditure sections in this LCAP, the services that are funded by LCFF supplemental and concentration funding represent a significant addition to that which the school would be able to provide without this funding. The additional teaching staff, programming, and other student support will result in a substantial increase and improvement in the services available to our students, including our high proportion of unduplicated students.   It is our belief that the increase is larger than the minimum proportionality percentage reported above.

In the 2018-19 school year, the school forecasts an unduplicated pupil percentage of 84% (similar to the actual unduplicated count from 2017-18). Because of this high unduplicated pupil percentage, the school spends all of its supplemental and concentration grant funding on a school-wide basis. Given the 84% unduplicated percentage, the vast majority of funding supports unduplicated pupils. Spending is focused on increasing student achievement as measured by the NWEA Map and state assessments, cultivating a safe and healthy school climate and culture, and offering a range of family supports. It is the school leaders' belief that the actions described above and the nature of our personalized, adaptive learning model is the most effective way to support the needs of all our students, particularly our unduplicated pupils.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$1,520,813

Percentage to Increase or Improve Services

27.75%

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

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

As is detailed in the expenditure sections in this LCAP, the services that are funded by LCFF supplemental and concentration funding represent a significant addition to that which the school would be able to provide without this funding. The additional teaching staff, programming, and other student support will result in a substantial increase and improvement in the services available to our students, including our high proportion of unduplicated students.   It is our belief that the increase is larger than the minimum proportionality percentage reported above.

In the 2017-18 school year, the school reported an unduplicated pupil percentage of 84%. Because of this high unduplicated pupil percentage, the school spends all of its supplemental and concentration grant funding on a school-wide basis. Given the 84% unduplicated percentage, the vast majority of funding supported unduplicated pupils.   Our students experience several barriers to success and marginalization due to their status as low income, ELLs, or homeless youth. By creating a program that is exclusive based on this status, we shine a spotlight on their circumstances and risk marginalizing them further. By developing a program that meets the needs of students school wide, we provide an inclusive and supportive school environment for all. Spending is focused on increasing student achievement as measured by the NWEA Map and state assessments, cultivating a safe and healthy school climate and culture, and offering a range of family supports. It is the school leaders' belief that the actions described above and the nature of our personalized, adaptive learning model is the most effective way to support the needs of all our students, particularly our unduplicated pupils.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

        (i) are enrolled in a Non-Public School

        (ii) receive instruction through a home or hospital instructional setting

        (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

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

(b) "High school dropout rate" shall be calculated as follows:

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

    (2) The total number of cohort members.

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

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

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

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

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

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

    (i) a regular high school diploma

    (ii) a High School Equivalency Certificate

    (iii) an adult education diploma

    (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,003,080.00	3,986,147.00	5,668,750.00	4,003,080.00	10,266,517.00	19,938,347.00
	0.00	0.00	0.00	0.00	0.00	0.00
ASES	122,850.00	122,850.00	112,500.00	122,850.00	122,850.00	358,200.00
EPA	0.00	0.00	0.00	0.00	162,922.00	162,922.00
General Fund	1,182,757.00	1,160,722.00	3,965,750.00	1,182,757.00	6,625,523.00	11,774,030.00
LCFF Supplemental/Concentration Funds	1,581,037.00	1,587,255.00	660,000.00	1,581,037.00	1,730,459.00	3,971,496.00
Lottery	33,708.00	40,074.00	33,000.00	33,708.00	43,104.00	109,812.00
Low Performing Student Block Grant	0.00	0.00	0.00	0.00	15,808.00	15,808.00
Meals	0.00	0.00	0.00	0.00	444,329.00	444,329.00
Parcel Tax	150,000.00	120,822.00	115,000.00	150,000.00	177,567.00	442,567.00
SPED	578,700.00	581,257.00	472,500.00	578,700.00	592,031.00	1,643,231.00
Title I	295,690.00	290,886.00	235,000.00	295,690.00	290,885.00	821,575.00
Title II	33,370.00	35,402.00	35,000.00	33,370.00	35,402.00	103,772.00
Title III	24,968.00	25,637.00	40,000.00	24,968.00	25,637.00	90,605.00
Title IV	0.00	21,242.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type					
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,003,080.00	3,986,147.00	5,668,750.00	4,003,080.00	10,266,517.00	19,938,347.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Program	136,350.00	0.00	149,625.00	136,350.00	0.00	285,975.00
After School Program Expenses	0.00	136,350.00	0.00	0.00	136,350.00	136,350.00
Art/Music Program Expenses	32,010.00	30,891.00	40,000.00	32,010.00	0.00	72,010.00
Behavior Intervention Support	126,250.00	142,512.00	35,000.00	126,250.00	0.00	161,250.00
Classroom Technology	150,500.00	144,929.00	50,375.00	150,500.00	88,400.00	289,275.00
Coding Software & Materials	15,000.00	1,480.00	26,250.00	15,000.00	0.00	41,250.00
Coding Staff Compensation & Benefits	216,250.00	208,972.00	185,000.00	216,250.00	0.00	401,250.00
Community Outreach & Events	0.00	0.00	10,000.00	0.00	20,000.00	30,000.00
Computer Science Program Expenses	0.00	0.00	0.00	0.00	226,595.00	226,595.00
Custodial Services & Supplies	260,000.00	267,046.00	265,000.00	260,000.00	0.00	525,000.00
EL Materials	0.00	9,600.00	0.00	0.00	0.00	0.00
ELL Materials	9,968.00	0.00	2,500.00	9,968.00	0.00	12,468.00
Facility Improvements	10,000.00	20,276.00	50,000.00	10,000.00	15,000.00	75,000.00
Instructional Coaching	416,250.00	496,892.00	81,000.00	416,250.00	508,809.00	1,006,059.00
Instructional Materials	117,222.00	35,254.00	105,500.00	117,222.00	40,280.00	263,002.00
Library Books	11,500.00	12,644.00	27,500.00	11,500.00	15,000.00	54,000.00
Operations Staff Compensation & Benefits	0.00	0.00	0.00	0.00	510,496.00	510,496.00
Other Academic Services	0.00	0.00	0.00	0.00	327,000.00	327,000.00
Other Operational Expenses	0.00	0.00	0.00	0.00	3,237,596.00	3,237,596.00
PE Program Expenses	0.00	0.00	165,000.00	0.00	0.00	165,000.00
Professional Development	131,370.00	145,502.00	60,000.00	131,370.00	166,000.00	357,370.00
Recruiting Expenses	0.00	0.00	0.00	0.00	15,000.00	15,000.00
Rent	265,510.00	265,510.00	292,000.00	265,510.00	0.00	557,510.00
Residency Program Expenses	0.00	0.00	0.00	0.00	60,000.00	60,000.00
School Leader Compensation & Benefits	0.00	0.00	0.00	0.00	241,426.00	241,426.00
SEL Staff	298,888.00	0.00	185,000.00	298,888.00	0.00	483,888.00
SEL Staff Compensation & Benefits	0.00	259,430.00	0.00	0.00	378,303.00	378,303.00
Software & Content Licenses	65,747.00	52,937.00	113,500.00	65,747.00	70,720.00	249,967.00
Special Education Program Expenses	0.00	0.00	0.00	0.00	1,229,915.00	1,229,915.00

	Total Expenditures by Object Type					
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
SPED Staff	856,400.00	765,561.00	648,500.00	856,400.00	0.00	1,504,900.00
SPED Supplies & Service Providers	318,800.00	359,518.00	317,000.00	318,800.00	0.00	635,800.00
Teacher Aides Compensation & Benefits	231,940.00	310,216.00	295,000.00	231,940.00	362,774.00	889,714.00
Teacher Compensation & Benefits	333,125.00	320,627.00	2,555,000.00	333,125.00	2,616,853.00	5,504,978.00
Translations	0.00	0.00	5,000.00	0.00	0.00	5,000.00
Volunteer Screening	0.00	0.00	5,000.00	0.00	0.00	5,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,003,080.00	3,986,147.00	5,668,750.00	4,003,080.00	10,266,517.00	19,938,347.00
	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
After School Program	ASES	122,850.00	0.00	112,500.00	122,850.00	0.00	235,350.00
After School Program	Parcel Tax	13,500.00	0.00	37,125.00	13,500.00	0.00	50,625.00
After School Program Expenses	ASES	0.00	122,850.00	0.00	0.00	122,850.00	122,850.00
After School Program Expenses	LCFF Supplemental/Concentration Funds	0.00	0.00	0.00	0.00	13,500.00	13,500.00
After School Program Expenses	Parcel Tax	0.00	13,500.00	0.00	0.00	0.00	0.00
Art/Music Program Expenses	General Fund	0.00	750.00	40,000.00	0.00	0.00	40,000.00
Art/Music Program Expenses	LCFF Supplemental/Concentration Funds	32,010.00	30,141.00	0.00	32,010.00	0.00	32,010.00
Behavior Intervention Support	LCFF Supplemental/Concentration Funds	62,500.00	57,547.00	0.00	62,500.00	0.00	62,500.00
Behavior Intervention Support	Title I	63,750.00	84,965.00	35,000.00	63,750.00	0.00	98,750.00
Classroom Technology	General Fund	0.00	16,486.00	0.00	0.00	88,400.00	88,400.00
Classroom Technology	LCFF Supplemental/Concentration Funds	67,500.00	128,443.00	0.00	67,500.00	0.00	67,500.00
Classroom Technology	Parcel Tax	83,000.00	0.00	50,375.00	83,000.00	0.00	133,375.00
Coding Software & Materials	General Fund	0.00	750.00	26,250.00	0.00	0.00	26,250.00
Coding Software & Materials	LCFF Supplemental/Concentration Funds	0.00	0.00	0.00	0.00	0.00	0.00
Coding Software & Materials	Parcel Tax	15,000.00	730.00	0.00	15,000.00	0.00	15,000.00
Coding Staff Compensation & Benefits	General Fund	0.00	37,980.00	70,000.00	0.00	0.00	70,000.00
Coding Staff Compensation & Benefits	LCFF Supplemental/Concentration Funds	216,250.00	64,400.00	115,000.00	216,250.00	0.00	331,250.00

	Total Expenditures by Object Type and Funding Source						
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Coding Staff Compensation & Benefits	Parcel Tax	0.00	106,592.00	0.00	0.00	0.00	0.00
Community Outreach & Events	General Fund	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Community Outreach & Events	LCFF Supplemental/Concentration Funds	0.00	0.00	0.00	0.00	20,000.00	20,000.00
Computer Science Program Expenses	General Fund	0.00	0.00	0.00	0.00	49,028.00	49,028.00
Computer Science Program Expenses	Parcel Tax	0.00	0.00	0.00	0.00	177,567.00	177,567.00
Custodial Services & Supplies	General Fund	260,000.00	267,046.00	265,000.00	260,000.00	0.00	525,000.00
EL Materials	Title III	0.00	9,600.00	0.00	0.00	0.00	0.00
ELL Materials	Title III	9,968.00	0.00	2,500.00	9,968.00	0.00	12,468.00
Facility Improvements	General Fund	10,000.00	20,276.00	50,000.00	10,000.00	15,000.00	75,000.00
Facility Improvements	LCFF Supplemental/Concentration Funds	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Coaching	General Fund	0.00	0.00	26,000.00	0.00	0.00	26,000.00
Instructional Coaching	LCFF Supplemental/Concentration Funds	416,250.00	496,892.00	0.00	416,250.00	508,809.00	925,059.00
Instructional Coaching	Title II	0.00	0.00	35,000.00	0.00	0.00	35,000.00
Instructional Coaching	Title III	0.00	0.00	20,000.00	0.00	0.00	20,000.00
Instructional Materials	General Fund	0.00	7,824.00	72,500.00	0.00	12,176.00	84,676.00
Instructional Materials	LCFF Supplemental/Concentration Funds	83,514.00	0.00	0.00	83,514.00	0.00	83,514.00
Instructional Materials	Lottery	33,708.00	27,430.00	33,000.00	33,708.00	28,104.00	94,812.00
Instructional Materials	Title I	0.00	0.00	0.00	0.00	0.00	0.00
Library Books	Lottery	0.00	12,644.00	0.00	0.00	15,000.00	15,000.00
Library Books	Parcel Tax	11,500.00	0.00	27,500.00	11,500.00	0.00	39,000.00
Operations Staff Compensation & Benefits	General Fund	0.00	0.00	0.00	0.00	510,496.00	510,496.00

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Other Academic Services	General Fund	0.00	0.00	0.00	0.00	327,000.00	327,000.00
Other Operational Expenses	General Fund	0.00	0.00	0.00	0.00	2,793,267.00	2,793,267.00
Other Operational Expenses	Meals	0.00	0.00	0.00	0.00	444,329.00	444,329.00
PE Program Expenses	General Fund	0.00	0.00	165,000.00	0.00	0.00	165,000.00
PE Program Expenses	LCFF Supplemental/Concentration Funds	0.00	0.00	0.00	0.00	0.00	0.00
Professional Development		0.00	0.00	0.00	0.00	0.00	0.00
Professional Development	General Fund	0.00	17,094.00	52,500.00	0.00	6,364.00	58,864.00
Professional Development	LCFF Supplemental/Concentration Funds	71,000.00	76,969.00	0.00	71,000.00	98,597.00	169,597.00
Professional Development	Parcel Tax	27,000.00	0.00	0.00	27,000.00	0.00	27,000.00
Professional Development	Title II	33,370.00	35,402.00	0.00	33,370.00	35,402.00	68,772.00
Professional Development	Title III	0.00	16,037.00	7,500.00	0.00	25,637.00	33,137.00

*Title at top of table: **Total Expenditures by Object Type and Funding Source***

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

			Total Expenditures by Goal			
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	547,620.00	642,394.00	141,000.00	547,620.00	3,016,766.00	3,705,386.00
Goal 2	686,010.00	697,761.00	607,000.00	686,010.00	3,851,492.00	5,144,502.00
Goal 3	890,852.00	868,028.00	3,286,500.00	890,852.00	1,156,446.00	5,333,798.00
Goal 4	0.00	0.00	20,000.00	0.00	20,000.00	40,000.00
Goal 5	15,000.00	9,600.00	12,500.00	15,000.00	60,000.00	87,500.00
Goal 6	425,138.00	401,942.00	220,000.00	425,138.00	378,303.00	1,023,441.00
Goal 7	263,260.00	241,343.00	416,250.00	263,260.00	553,595.00	1,233,105.00
Goal 8	1,175,200.00	1,125,079.00	965,500.00	1,175,200.00	1,229,915.00	3,370,615.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					