

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: GOALS Academy Charter School

CDS Code: 30-66423-0131417

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

LEA contact information: Debra J. Schroeder, Ed.D., Founding Director

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

Total LCFF funds,
\$0, 0 %

This chart shows the total general purpose revenue GOALS Academy Charter School expects to receive in the coming year from all sources.

The total revenue projected for GOALS Academy Charter School is \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

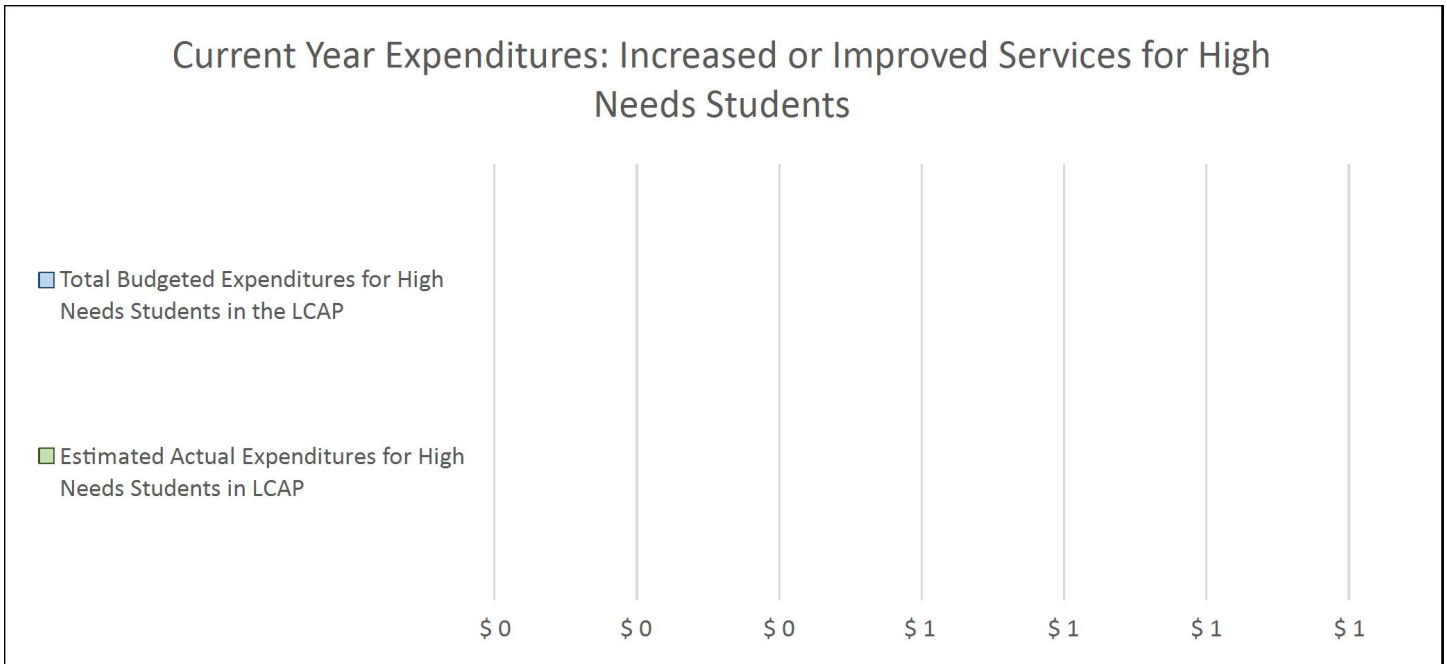
GOALS Academy Charter School plans to spend \$ for the 2019-20 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, GOALS Academy Charter School is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. GOALS Academy Charter School 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, GOALS Academy Charter School plans to spend \$ on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, GOALS Academy Charter School's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. GOALS Academy Charter School estimates that it will actually spend \$ 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

GOALS Academy Charter School

Contact Name and Title

Debra J. Schroeder, Ed.D.
Founding Director

Email and Phone

dschroeder@goalsacademy.us
(714) 563-2390

2017-20 Plan Summary

The Story

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

MISSION

The mission of GOALS Academy is to produce well-rounded, self-confident, community-conscious, high achieving scholars who successfully transition into higher levels of education, community involvement, and citizenship. GOALS Academy will achieve these goals through a strength-based, comprehensive academic program with enrichment in visual/performing arts, STEAM, athletics, and service learning.

VISION

Members of the GOALS Academy create an enriched and engaging learning environment in which interests are discovered and transformed into strengths. Character is refined through self-awareness, acceptance of others, and service to the community. Above all, there is a commitment to ignite a love for learning and inspire a quest to fulfill one's unlimited potential as a unique human being.

GENERAL INFORMATION

GOALS Academy is a public charter school authorized by the Anaheim Elementary School District to serve scholars in transitional kindergarten through sixth grade. As an independent charter school, GOALS Academy functions both as a single elementary school and a district. The 2015-2016 school year represented the first year of operation with a capped enrollment of 200 scholars due to physical space limitations. After making adjustments to the space during the summer of 2016, GOALS Academy reached its maximum enrollment in 2016-2017 with 240 scholars. There will be no effort to grow beyond this enrollment level in the present location due to the size of the facilities and the desire to maintain a small school climate. If there is a future opportunity to relocate, then a school-within-a school model would be explored to support a small school climate, with a TK-2 and 3-6 division.

The school maintains a strength-based philosophy with a rigorous academic program and a highly enriched curriculum. Academically, GOALS Academy differentiates instruction, applies multimodal pedagogy, monitors growth, and adjusts instructional support as needed to ensure each scholar's maximum growth. In addition to traditional academic areas, visual/performing arts (e.g., chorus, dance, drama, instrumental music, and visual arts), STEAM (including computer programming, drones, and robotics), and athletics are offered so scholars can discover their interests and talents and convert them into strengths. GOALS Academy also emphasizes the development of VIA (Values in Action) character strengths under the “umbrella” virtues of wisdom and knowledge, courage, humanity, justice, temperance, and transcendence. Curriculum from *The Leader in Me* and the seven effective habits are also infused into each day.

More specifically, GOALS Academy's education program is based upon the development of the following aptitudes. These aptitudes will enable scholars to become intrinsically motivated, competent, life-long learners.

- * Proficient/advanced in foundational academic concepts and skills in listening, speaking, reading, writing, mathematics, science, and social science
- * Awareness and development of personal interests and talents (e.g., academic, athletic, visual/performing arts, and social-emotional)
- * Transfer of learning to environments outside of the school setting through extensive field trips
- * Refinement of personal values (e.g., wisdom and knowledge, courage, humanity, justice, temperance, and transcendence) that become character strengths
- * Healthy habits of diet, exercise, and mental well-being
- * Leadership and teamwork skills developed through athletics, learning, and service opportunities
- * Sense of responsibility for his or her community
- * Appreciation for the purpose and value of life-long learning in formal and informal settings

FAMILIES

With GOALS Academy's status as a charter school, it is a learning environment that families seek out rather than automatically attend due to their residential addresses. This has resulted in parents who are more proactive than the norm for the area. There is strong family involvement in the school with many unique opportunities to be part of the school community. Parent volunteers abound in the school office, classrooms, and playground. The two parent leadership groups, F.A.S.T. (Family and Staff Team) and the SSC (School Site Council), play active roles in supporting and leading the school.

SCHOLARS

The scholars of GOALS Academy are also more diverse than found in the surrounding schools located in Central Anaheim, both in terms of socioeconomic status and family background. This provides GOALS Academy scholars and staff with opportunities to embrace each other's ethnicities and cultures. The following is a summation of the demographics of our scholars:

* School Meal Statistics: 157 scholars on Free/Reduced Meal Program, or 65.42%

* Gender: 116 (48%) Females and 124 (52%) Male

* Self-Declared Racial/Ethnicity Designation:

- Hispanic – 178 scholars, or 74%
- White – 35 scholars, or 15%
- Asian -- 14 scholars, or 6%
- Black/African American -- 13 scholars, or 5%



LCAP Highlights

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

After four years of operation, GOALS Academy has an even clearer understanding of the strengths of the scholars, the support of the parents, and the passions of the staff. Additionally, there is an increase in confidence that the school is fiscally secure and sustainable. This permits continuing to adjust salaries to better approximate the salaries in the surrounding districts, expand the staff from its current skeletal coverage, and purchase additional instructional materials to support the traditional content areas, as well as provide material support for enrichment. These new areas of expenditures will be reflected in the three goals of this LCAP document, which parallel the goals represented in the original GOALS Academy LCAP in anticipation of the 2015-2016 school opening. The goals for 2019-2020 are:

Goal 1: The scholars of GOALS Academy will demonstrate readiness to achieve in school and succeed in life through quality learning experiences with a strength-based philosophy in traditional academic areas (i.e., English-language arts, mathematics, science, and social studies), as well as nontraditional areas (i.e., character development, effective life skills, physical fitness, second language development, technology, visual/performing arts, etc.).

Goal 2: The scholars of GOALS Academy will experience a physically and socially-emotionally safe learning environment in which they feel respected, accepted, and fulfilled through a strength-based philosophy.

Goal 3: The parents and community members of GOALS Academy will have numerous opportunities to be meaningfully engaged in the co-creation of the school.



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

As a fourth year public charter school, we continue to have more comparative data to track progress from one year to the next for our scholars, as well as any subgroups to which they belong. For the 2015-2016 school year, we drew scholars from many different public schools and school districts, with some of our scholars previously taught through home and private schooling. The differences in our scholars' prior learning experiences were readily apparent, and it was necessary to build many foundational skills, as well as provide differentiated instruction to meet the needs of each of our scholars. At the close of the 2018-2019 school year, our scholars have more in common academically. And, with this being the fourth year of our school's involvement in the CAASPP (California Assessment of Student Performance and Progress), there will be more comparative data in the near future when the 2018-2019 data is made available.

Based on the four years of data, there was progress in all areas for the assessed total school population, as well as the statistically significant subgroups. Here is a sampling of the noted progress for the total school population in the areas of English Learners, English Language Arts, and Mathematics.

* English Learner Progress: This state indicator measures the progress of English Learners toward English language proficiency and incorporates data on reclassified scholars. For the 48 scholars identified as English Learners at GOALS Academy, the status was considered to be High based on the 2017-2018 California School Dashboard at 76.5%, with an Increased Performance of +7.9%. Because the ELPAC is a new test for English learners, a performance level color was not available on the 2018-2019 Dashboard. Instead, the results were listed as 47.9% at Level 4 (Well Developed), 37.5% at Level 3 (Moderately Developed), 6.3% at Level 2 (Somewhat Developed), and 8.3% at Level 1 (Beginning Stage). So, it is difficult to offer a comparative analysis across years at this time.

* English Language Arts Progress: This state indicator measures scholars' progress on the statewide assessment for English Language Arts. It is based on Smarter Balanced Assessment scale scores and is calculated based on the average "Distance from Level 3" for all scholars in Grades 3 through 6 with valid scores. While the overall performance is labeled as Yellow (15.8 points below standard), there is an increased performance of +4.7 points. Also, the strongest growth was in the three subgroups of English Learners (+17.8 points), Hispanic (+3.4 points), and Socioeconomically Disadvantaged (+7.9 points).

* Mathematics Progress: This state indicator measures scholars' progress on the statewide assessment for mathematics. It is based on Smarter Balanced Assessment scale scores and is calculated based on the average "Distance from Level 3" for all scholars in grades 3 through 6 with valid scores. The performance is labeled as Orange (32.1 points below standard), and there was a decline of -3.3 points. The strongest growth was in the subgroup of English Learners (+4.1 points), with a decline in the subgroups of Hispanic (-4.2 points) and Socioeconomically Disadvantaged (-8 points).

GOALS Academy is most proud of its thriving presence in the community. This is based upon an ability to imagine its existence, work hard and open the school's doors, draw enrollees in numbers greater than its capacity, inspire high levels of parent engagement, provide a rigorous and highly enriched traditional and nontraditional program of learning during the school day, and offer an outstanding after-school program through fees/volunteerism (Grades TK-2 Little Labs), school funds (Grades 3-6 Big Labs), and ASES funds granted to the school and allocated for GOALS for GOALS Academy (Grades 3-6). Areas in which there are measurable statistics to support the school's success include:

* For the upcoming 2019-2020 school year, we have a full enrollment of 240 scholars with a waiting list for every grade level. As of May 1, 2019, 357 school-aged and 58 preschool scholars are on our waiting list due to space limitations. This is the power of school choice as parents seek an alternative to the traditional school setting. While a charter school does not have any boundaries and can draw from any residential area, there is greater engagement in the Central Anaheim community that surrounds the school through a word-of-mouth referral system, as well as postings on the school's social media.

* In our 2015-2016, 2016-2017, 2017-2018, and 2018-2019 Parent/Guardian Survey, the results were strong in all areas. This positive perspective regarding our school has resulted in greater parent engagement and limited mobility. With only a few exceptions, the parents strive to keep their scholars in our school unless they move too far away to make the commute practical.

* As we prepare for the fifth year of our school's existence, we are seeing a shift in our teaching staff. Out of the eight teachers employed for the 2017-2018 school year, four of them are returning for the 2019-2020 school year. Two teachers are leaving for personal reasons, one is retiring, and we have elected to release one teacher. However, philosophical and curricular cohesiveness will be supported and strengthened as we co-create our school through Weekly Think Tank Meetings and ongoing dialogues. Additionally, teachers will be attending three days of debriefing at the beginning of summer and ten days of professional development prior to the new school year. There will also be support for new teachers through the OCDE Induction Program, as well as orientation days during the summer and ongoing, real-time mentoring. Additionally, all of our instructional assistants will return for the 2019-2020 school year with the exception of one due to health issues. This is in spite of the fact that there is an expected yearly attrition due to the entry-level nature of the position with its part-time status. The core of dedicated instructional assistants has resulted in greater consistency in the classrooms and playground. The office support staff has remained intact, with the founding director, leadership assistant (office coordinator), community liaison, office clerk, and meal clerk. One assistant director and one Special Education coordinator were added in 2018-2019 and will continue in 2019-2020, both as assistant directors. They will provide administrative support, as well as coordination support for Special Education and STEAM (Science, Technology, Engineering, Art, and Mathematics).

* Our implementation of Reading Workshop/CAFE has continued to grow, with the use of classroom libraries, Learning A-Z, and other resources. Teachers continue to refine their use of Go Math!, including the use of Think Central to personalize instruction. Additionally, we have continued to refine our approach to the teaching of STEAM, which has included the utilization of zSpace (augmented/virtual reality), a Chromebook for each scholar, and a set of iPads for shared use. This school year, we will also had access to FOSS Kits for each grade level for the teaching of science.

* Our VAPA (Visual and Performing Arts) Specialists working with Grades 1-6 have been consistent in their involvement over the past four years. In 2019-2020, the drama, music appreciation, keyboard, and visual arts specialists will be returning. The VAPA Program has resulted in the ability

to identify scholars who truly have interests in nontraditional curricular areas such as chorus, drama, music, and visual arts. There was an addition of a physical education specialist who worked with Grades 1-6 scholars one day per week. An alternative plan is in place to provide enrichment, physical education, and support to our TK/K scholars. Rather than have STEAM as a release time for teachers during the 2018-2019 school year, we integrated the support of our STEAM specialist into the classroom as he and the classroom teacher co-taught, thus spreading his wealth of information and skills in a contextualized professional development format. This approach will be continued during the 2019-2020 school year.

* Our after-school programming is highly enriching, with the fee-based Little Labs Program for Grades TK-2 and free Big Labs Program for Grades 3-6. There are a plethora of electives related to VAPA, STEAM, academic support, and life skills offered in the Little Labs and Big Labs Programs. The ASES funded GOALS for GOALS Academy (GFGA) Program will also be continued for Grades 3-6, with anticipated openings for a total of 100 scholars.

* Our parents' support for field trips has permitted us to have each class attend up to five excursions that are related to the curriculum. This has effectively connected what our scholars have learned in class with real-world applications. It has also resulted in greater engagement with learning. In 2018-2019, our fourth grade scholars will attend an overnight excursion to experience the gold rush era in California history. In 2017-2018 and 2018-2019, our fifth grade scholars attended an overnight excursion related to the American Revolution. And, our sixth graders have attended Outdoor Science School for the past four years. These are powerful learning traditions we plan to continue.



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

During our school’s first year of existence in 2015-2016, we administered the CAASPP to a total of 73 scholars in Grades 3-6. Since our Internet connectivity was highly unstable and no one on site had administered this assessment before with the exception of one teacher, it was challenging to navigate all of the set-up and technological aspects of administering the assessment. These conditions may have had an impact on the scores. Regardless, we believed our scholars’ scores needed improvement in English-language arts and mathematics. It is important to note that in spite of these initial implementation challenges, the scores were higher than the two schools closest to us, as well as the average scores for the Anaheim Elementary School District. However, it is not our intention to accept relative success. Instead, we seek to improve our scores from year to year with a growth mindset with a self and state average comparison.

With the new California Accountability Dashboard System, schools receive one of five color-coded performance levels on the state indicators. From highest to lowest, the colors are Blue, Green,

Yellow, Orange, and Red. Performance levels are determined by Status and Change. Based on the 2016-2017 LCFF Evaluation Rubrics, we had no overall performance areas in which we were in the Red (lowest performance) or Orange performance category at a statistically significant level. Yellow was the primary color indicator. However, based on the 2017-2018 LCFF Evaluation Rubrics, we were in the Yellow for English Language Arts and Orange for Mathematics. We are still seeking to perform in the Green or Blue levels through strong instructional planning and delivery through Differentiation, Individualization, and Personalization (DIP). For the 2019-2020 school year, we will focus on the following needs that were apparent as we analyzed our CAASPP data, as well as local indicators:

- * We need to refine our teaching of foundational reading skills in the primary grades through systematic and explicit phonics instruction, as well as engender a love for reading when our scholars are young.
- * We need to continue to become more effective in our use of Reading Workshop pedagogy through professional development, the expansion of our classroom libraries and e-books, and the integration of Learning A-Z and additional resources.
- * We need to focus on developing stronger writing skills through vertically aligned and developmentally appropriate expectations, effective instructional pedagogy, and rubrics with anchor papers.
- * We need to become more timely in our ongoing assessment of our scholars' skill development in reading decoding, reading fluency, reading comprehension, and writing.
- * We need to become more effective in our use of the Go Math! Program and its online resources under Think Central, including any needed modifications and supplementations
- * We need to become more timely in our ongoing assessment of our scholars' skill development in all aspects of mathematical practices.
- * We need to devote sufficient time to science and social studies, both as a part of the English-language arts block, as well as independent subjects.
- * We need to implement a systematic approach to teaching digital literacy and citizenship.
- * We need to implement a more effective health/physical fitness and social-emotional program, with a primary focus on full participation in physical education.
- * We need to refine our VAPA offerings through short-term, mid-term, and long-term planning so the skills continue to evolve across the grade levels.
- * To increase our scholars' engagement through real-world applications of what they have learned across the curricular areas, we need to become more effective at coordinating, guiding, evaluating, and showcasing Project-Based Learning (PBL) experiences.
- * For scholars who are struggling in the areas of English-language arts or mathematics, we need to activate an RtI2 approach to ensure we provide additional support quickly and effectively. This approach may result in Special Education Testing, although this is not the norm.



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

At this time, the subgroups that are present at GOALS Academy in sufficient quantity for the California School Dashboard System to display data are English Learners, Socioeconomically Disadvantaged, and Hispanic. There is a significant overlap among the three subgroups of English Learners, Socioeconomically Disadvantaged, and Hispanic. While none of these subgroups scored one or two performance levels below the All Students performance, this is partially due to repressed scores for all groups as we administered the state-mandated assessments for the third time. It is interesting to note that based on the 2018-2019 Dashboard, English Learners scored in the Yellow band for mathematics, whereas the All Students and other subgroups scored in the Orange band. It remains important to provide additional support for the scholars who are designated as English Learners, Socioeconomically Disadvantaged, and/or Hispanic. Below is supporting data to demonstrate that the subgroups all performed at a level that was commensurate with the All Student data. Yellow indicators, and all subgroups demonstrated Increased or Increased Significantly growth.

English Language Arts Progress

- * All Students: Yellow with 15.8 points below standard, but with an increase of +4.7 points.
- * English Learners: Yellow with 28.6 points below standard, but with an increase of +17.8 points.
- * Socioeconomically Disadvantaged: Yellow with 28.1 points below standard, but with an increase of +7.9 points.
- * Hispanic: Yellow with 26.7 points below standard, but with an increase of +3.4 points.

Mathematics Progress

- * All Students: Orange with 32.1 points below standard, and a decrease of -3.3 points.
- * English Learners: Yellow with 52 points below standard, but with an increase of +4.1 points.
- * Socioeconomically Disadvantaged: Orange with 50.9 points below standard, and a decrease of -8 points.
- * Hispanic: Orange with 41.2 points below standard, and a decrease of - 4.2 points.



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.

As an independent charter school, GOALS Academy is both a school and a district. It was not 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.

As an independent charter school, GOALS Academy is both a school and a district. It was not identified for CSI. Therefore, a CSI plan was not developed.

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.

As an independent charter school, GOALS Academy is both a school and a district. It was not identified for CSI. Therefore, a CSI plan was not developed, and there is no need for the LEA to monitor and evaluate the implementation and effectiveness of the CSI plan.

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

The scholars of GOALS Academy will demonstrate readiness to achieve in school and succeed in life through quality learning experiences with a strength-based philosophy in traditional academic areas (i.e., English-language arts, mathematics, science, and social studies), as well as nontraditional areas (i.e., character development, effective life habits, physical fitness, second language development, technology, trades, and visual/performing arts).

State and/or Local Priorities addressed by this goal:

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

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Expected

Metric/Indicator

Skillful and Compassionate Instructional Staff

- * Resumes
- * Credentials
- * College Transcripts
- * Live Scan and TB Test Documentation
- * Evaluations
- * Parent Surveys
- * Staff Retention Data

Skillful and Compassionate Support Staff

- * Documentation of training
- * Informal/formal observations and documents
- * Live Scan and TB Test Documentation
- * Parent Surveys

Effective and Sufficient Instructional Resources and Supplies

- * Inventory of instructional materials
- * Inventory of online resources
- * Inventory of technology
- * Documentation for the purchase of classroom supplies

Exemplary Instructional Pedagogy

- * Documents related to Common Core analysis, alignment, and formative assessments
- * Think Tank Agendas and Minutes
- * Individualized commitments from teachers to refine their implementation of Reading Workshop pedagogy
- * Record of professional development offered/attended in the areas of English learners, mathematics, science, and technology

Support for Nontraditional Curricular Areas

- * Weekly schedule demonstrating schedule for physical education
- * Resume for each VAPA Specialists
- * Documentation for the purchase of materials related to VAPA
- * Documentation for the purchase of Rosetta Stone subscriptions
- * Schedule of offered enrichment activities, as well as attendance logs

Academic/Performance Growth for Each Scholar

- * Data analysis documents for CAASPP in ELA, mathematics, and science
- * Data analysis documents for English learners growth
- * Data analysis documents based on trimester benchmarks
- * Data analysis documents based on report card data
- * VAPA portfolios and videos

Miscellaneous Expenses Related to Effective/Efficient Delivery of Instruction and Operation of the School

Actual

The majority of the expected outcomes for Goal 1 for 2018-2019 were achieved. Rather than rewrite them in this section, the focus will be on the expectations that were revised, added, or not met.

Skillful and Compassionate Instructional Staff:

1.2 The Assistant Director of Curriculum and Instruction, with extensive background as a classroom teacher and interventionist, will provide support to the Director and certificated staff in planning for and supporting the school's instructional program. The individual who was offered this position opted out of it before the start of the school year, originally with a preference of returning to the classroom. Rather than filling this position, we used the support of a highly skilled consultant. We also had the Coordinator of Special Education and Assistant Director of Instructional Technology take on some the roles originally assigned to this position.

1.5 There will be a total of eight teachers, and 100% of the credentialed teachers will be highly qualified. When one of the eight teachers returned after a long-term leave under Workman's Compensation, she became a Teacher on Special Assignment (TOSA) since a teacher had been hired to fill her position to provide instructional stability for the scholars.

1.6 There will be a total of ten five-hour instructional assistants (eight for classrooms, one for one-on-one support for SPED, and one for the playground), and 100% of the instructional assistants will be highly qualified with minimally an Associates of Arts Degree and/or 48 units of college credit. There was an increase of one I.A. due to a child with special needs in TK/K. However, the I.A. for the playground was on sick leave for the majority of the year, so the total number remained at ten for the majority of the school year.

1.8 There will be a total of three VAPA/P.E. Contracted Specialists (one Specialist will support two days) who will provide instruction in the arts and physical education. There was actually five different VAPA/P.E. Contracted Specialists, each working one day to serve the scholars and releasing the teachers for planning time.

Skillful and Compassionate Support Staff: All outcomes met.

Effective and Sufficient Instructional Resources and Supplies:

1.26 100% of the TK-6th grade classrooms will have a Core Knowledge classroom kit (completion of purchase for 2016-2017). This program has served a good purpose for the first three years of our school's operation, but over time it has been replaced by other resources. The purchased materials have been absorbed into the classroom libraries and supplemental resources.

Exemplary Instructional Pedagogy: All outcomes met.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| Skillful and Compassionate Instructional Staff | Skillful and Compassionate Instructional Staff | 1.1 Director 1000-1999: Certificated Personnel Salaries LCFF \$45,000 | 1.1 Director 1000-1999: Certificated Personnel Salaries LCFF \$45,000 |
| 1.1 Director | 1.1 Director | | |
| 1.2 Assistant Director of Curriculum and Instruction | 1.2 Assistant Director of Curriculum and Instruction | 1.2 and 1.3 Assistant Directors of Curriculum and Instruction and Instructional Technology 1000-1999: Certificated Personnel Salaries LCFF \$120,000 | 1.2 Assistant Director of Instructional Technology 1000-1999: Certificated Personnel Salaries LCFF \$75,000 |
| 1.3 Assistant Director of Instructional Technology | replaced by support via Consultant and Redistribution of Responsibilities | | |
| 1.4 Coordinator of Special Education | 1.3 Assistant Director of Instructional Technology | 1.4 Coordinator of Special Education 1000-1999: Certificated Personnel Salaries Special Education \$60,000 | 1.4 Coordinator of Special Education 1000-1999: Certificated Personnel Salaries Special Education \$60,000 |
| 1.5 Credentialed Teachers (8) | 1.4 Coordinator of Special Education | | |
| 1.6 Instructional Assistants (10 P/T) | 1.5 Credentialed Teachers (8) | 1.5 8 Classroom Teachers 1000-1999: Certificated Personnel Salaries LCFF \$480,000 | 1.5 9 Classroom Teachers and 1 TOSA 1000-1999: Certificated Personnel Salaries LCFF \$510,000 |
| 1.7 Employee Benefits | 1.6 Instructional Assistants (10 P/T) | | |
| 1.8 VAPA Contracted Specialists (3 P/T) | 1.7 Employee Benefits | 1.6a Instructional Assistants (9 P/T, Split Funded) 2000-2999: Classified Personnel Salaries Title I \$52,650 | 1.6a Instructional Assistants (9 P/T, Split Funded) 2000-2999: Classified Personnel Salaries Title I \$86,368 |
| 1.9 Credentialed Contracted Substitute Teachers | 1.8 VAPA Contracted Specialists (3 P/T) | 1.6b Instructional Assistants (9 P/T, Split Funded) 2000-2999: Classified Personnel Salaries LCFF \$52,650 | 1.6b Instructional Assistants (9 P/T, Split Funded) 2000-2999: Classified Personnel Salaries LCFF \$86,368 |
| 1.10 Volunteer Processing | 1.9 Credentialed Contracted Substitute Teachers | 1.6c Instructional Assistants (1 P/T, SPED Support) 2000-2999: Classified Personnel Salaries Special Education \$11,700 | 1.6c Instructional Assistants (1 P/T, SPED Support) 2000-2999: Classified Personnel Salaries Special Education \$15,000 |
| | 1.10 Volunteer Processing | | |

| | | | |
|--|--|---|---|
| | | 1.7 Employee Benefits for Certificated and Classified Staff 3000-3999: Employee Benefits LCFF \$211,523 | 1.7 Employee Benefits for Certificated and Classified Staff 3000-3999: Employee Benefits LCFF \$226,500 |
| | | 1.8 VAPA Specialists (5 Days per Week P/TT Contracted) 5800: Professional/Consulting Services And Operating Expenditures LCFF \$38,000 | 1.8 VAPA Specialists (5 Days per Week P/T Contracted) 5800: Professional/Consulting Services And Operating Expenditures LCFF \$27,000 |
| | | 1.9 and 1.10 Credentialed Contracted Substitute Teachers and Volunteer Processing 5800: Professional/Consulting Services And Operating Expenditures LCFF \$13,160 | 1.9 and 1.10 Credentialed Contracted Substitute Teachers and Volunteer Processing 5800: Professional/Consulting Services And Operating Expenditures LCFF \$24,760 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| Skillful and Compassionate Support Staff 1.11 Hire a skillful and compassionate full-time office coordinator 1.12 Hire a skillful and compassionate full-time community liaison 1.13 Hire a skillful and compassionate part-time office clerk 1.14 Hire skillful and compassionate part-time meal clerk 1.15 Hire a skillful and compassionate part-time child care provider 1.16 Hire 2 skillful and compassionate part-time in-house bookkeeping clerks | Skillful and Compassionate Support Staff 1.11 Hire a skillful and compassionate full-time office coordinator 1.12 Hire a skillful and compassionate full-time community liaison 1.13 Hire a skillful and compassionate part-time office clerk 1.14 Hire skillful and compassionate part-time meal clerk 1.15 Hire a skillful and compassionate part-time child care provider 1.16 Hire 2 skillful and compassionate part-time in-house bookkeeping clerks | 1.11 Office Coordinator 2000-2999: Classified Personnel Salaries LCFF \$50,000 1.12 Community Liaison 2000-2999: Classified Personnel Salaries LCFF \$24,000 1.13 Office Clerk 2000-2999: Classified Personnel Salaries LCFF \$12,000 1.14 Meal Clerk 2000-2999: Classified Personnel Salaries LCFF \$12,000 1.15 Child Care 2000-2999: Classified Personnel Salaries LCFF \$3,510 | 1.11 Office Coordinator/Leadership Assistant 2000-2999: Classified Personnel Salaries LCFF \$60,000 1.12 Community Liaison 2000-2999: Classified Personnel Salaries LCFF \$29,000 1.13 Office Clerk 2000-2999: Classified Personnel Salaries LCFF \$24,720 1.14 Meal Clerk 2000-2999: Classified Personnel Salaries LCFF \$14,325 1.15 Child Care 2000-2999: Classified Personnel Salaries LCFF \$3,510 |

1.17 Hire a skillful and compassionate part-time nurse/health assistant
1.18 Live Scan and TB screenings
1.19 Administration and data analysis of in-house Parent Survey

1.17 Hire a skillful and compassionate part-time nurse/health assistant
1.18 Live Scan and TB screenings
1.19 Administration and data analysis of in-house Parent Survey

1.16 Bookkeeping Clerks 2000-2999: Classified Personnel Salaries LCFF \$6,812

1.16 Bookkeeping Clerk 2000-2999: Classified Personnel Salaries LCFF \$6,812

1.17 Nursing support for insulin-dependent scholar 5000-5999: Services And Other Operating Expenditures LCFF \$3,800

1.17 Nursing support for insulin-dependent scholar 5000-5999: Services And Other Operating Expenditures LCFF \$0

1.18 Live Scan and TB Screening for Classified Staff 5000-5999: Services And Other Operating Expenditures LCFF \$400

1.18 Live Scan and TB Screening for Classified Staff 5000-5999: Services And Other Operating Expenditures LCFF \$400

1.19 In=House data analysis of Parent Surveys Not Applicable \$0

1.19 In-House data analysis of Parent Surveys Not Applicable \$0

Action 3

**Planned
Actions/Services**
Effective and Sufficient Instructional Resources, Supplies, and Furnishings
1.19 Purchase Zoo-Phonics Program replacement materials as needed, and basic phonics support
1.20 Purchase classroom libraries to support Reading Workshop
1.21 Purchase Learning A-Z, Read Naturally, Starfall subscriptions for 8 classrooms
1.22 Purchase ELD support materials
1.23 Purchase Go Math! consumable materials as needed
1.24 Purchase instructional supplies/materials to support classroom instruction for all areas,

**Actual
Actions/Services**
Effective and Sufficient Instructional Resources, Supplies, and Furnishings
1.19 Purchase Zoo-Phonics Program replacement materials as needed, and basic phonics support
1.20 Purchase classroom libraries to support Reading Workshop
1.21 Purchase Learning A-Z, Read Naturally, Starfall subscriptions for 8 classrooms
1.22 Purchase ELD support materials
1.23 Purchase Go Math! consumable materials as needed
1.24 Purchase instructional supplies/materials to support classroom instruction for all areas,

**Budgeted
Expenditures**
1.19 Zoo-Phonics replacement materials and other phonics materials 4000-4999: Books And Supplies Lottery \$1,000
1.20 Classroom Library Books 4000-4999: Books And Supplies Lottery \$24,000
1.21 ELA Programs (e.g., Learning A-Z, Read Naturally, Starfall) 4000-4999: Books And Supplies Lottery \$12,000
1.22 ELD Materials 4000-4999: Books And Supplies Lottery \$2,232
1.23 Mathematics materials, including replacement of Go

**Estimated Actual
Expenditures**
1.19 Zoo-Phonics replacement materials and other phonics materials 4000-4999: Books And Supplies Lottery \$1,000
1.20 Classroom Library Books 4000-4999: Books And Supplies Lottery \$24,790
1.21 ELA Programs (e.g., Learning A-Z, Read Naturally, Starfall) 4000-4999: Books And Supplies Lottery \$12,000
1.22 ELD Materials 4000-4999: Books And Supplies Lottery \$2,232
1.23 Mathematics materials, including replacement of Go

| | | | |
|--|--|--|--|
| including science and social studies 1.25 Purchase Core Knowledge materials as needed 1.26 Purchase replacement Chromebooks as needed 1.27 Purchase various classroom supplies 1.28 Purchase classroom furnishings as needed | including science and social studies 1.25 Purchase Core Knowledge materials as needed 1.26 Purchase replacement Chromebooks as needed 1.27 Purchase various classroom supplies 1.28 Purchase classroom furnishings as needed | Math! consumables and support materials 4000-4999: Books And Supplies Lottery \$5,000 1.24 Instructional materials to support all traditional curricular areas, including science and social studies 4000-4999: Books And Supplies LCFF \$30,000 1.25 Core Knowledge and materials 4000-4999: Books And Supplies LCFF \$1,000 1.26 Chromebook repairs and replacement 4000-4999: Books And Supplies LCFF \$10,000 1.27 Office Supplies 4000-4999: Books And Supplies LCFF \$30,000 1.28 Classroom Furnishings 4000-4999: Books And Supplies LCFF \$10,000 | Math! consumables and support materials 4000-4999: Books And Supplies Lottery \$5,000 1.24 Instructional materials to support all traditional curricular areas, including science and social studies 4000-4999: Books And Supplies LCFF \$62,000 1.25 Core Knowledge and materials 4000-4999: Books And Supplies LCFF \$0 1.26 Chromebook repairs and replacement 4000-4999: Books And Supplies LCFF \$10,000 1.25 Office Supplies 4000-4999: Books And Supplies LCFF \$25,907 1.28 Classroom Furnishings 4000-4999: Books And Supplies LCFF \$10,000 |
|--|--|--|--|

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|--|
| Exemplary Instructional Pedagogy 1.29 Collegial analysis of Common Core Standards, creation of Common Core aligned instruction using various resources, and development of Common Core formative assessments. 1.30 Data analysis sessions at the individual scholar and programmatic levels. | Exemplary Instructional Pedagogy 1.29 Collegial analysis of Common Core Standards, creation of Common Core aligned instruction using various resources, and development of Common Core formative assessments. 1.30 Data analysis sessions at the individual scholar and programmatic levels. 1.31 Reading Workshop professional development in various formats. | 1.29 Extra days for curricular mapping, formative assessments, and other beginning-of-the-year professional development 1000-1999: Certificated Personnel Salaries Title II \$4,500 1.30 Data analysis sessions with guest teacher coverage at end of Trimester 1 & 2 5800: Professional/Consulting Services | 1.29 Extra days for curricular mapping, formative assessments, and other beginning-of-the-year professional development 1000-1999: Certificated Personnel Salaries Title II \$5,200 1.30 Data analysis sessions with guest teacher coverage at end of Trimester 1 & 2 (Completed During Release Time) 1000- |

| | | | |
|---|---|--|--|
| <p>1.31 Reading Workshop professional development in various formats.</p> <p>1.32 Professional development to provide appropriate support to English learners.</p> <p>1.33 Targeted Go Math professional development.</p> <p>1.34 Teaching/learning experiences focused on the FOSS Program and project-based learning, with Next Generation Science Standards as the primary focus</p> <p>1.35 Technology professional development in areas such as infusing Chromebooks into instruction, using presentation tablets to increase scholarly engagement, and other areas of personal interest in the area of technology</p> <p>1.36 Induction Program provided to new teachers</p> <p>1.37 Additional professional development opportunities will be provided based upon staff's interests</p> <p>1.38 Travel/lodging cost associated with professional development</p> | <p>1.32 Professional development to provide appropriate support to English learners.</p> <p>1.33 Targeted Go Math professional development.</p> <p>1.34 Teaching/learning experiences focused on the FOSS Program and project-based learning, with Next Generation Science Standards as the primary focus</p> <p>1.35 Technology professional development in areas such as infusing Chromebooks into instruction, using presentation tablets to increase scholarly engagement, and other areas of personal interest in the area of technology</p> <p>1.36 Induction Program provided to new teachers</p> <p>1.37 Additional professional development opportunities will be provided based upon staff's interests</p> <p>1.38 Travel/lodging cost associated with professional development</p> | <p>And Operating Expenditures LCFF \$520</p> | <p>1999: Certificated Personnel Salaries LCFF \$0</p> |
| | | <p>1.31 Reading Workshop professional development 5800: Professional/Consulting Services And Operating Expenditures Title II \$2,400</p> | <p>1.31 Reading Workshop and Deeper Learning professional development 5800: Professional/Consulting Services And Operating Expenditures Title II \$5,400</p> |
| | | <p>1.32 Professional development for serving English learners 5800: Professional/Consulting Services And Operating Expenditures Title II \$782</p> | <p>1.32 Professional development for serving English learners provided in-house Not Applicable \$0</p> |
| | | <p>1.33 Targeted Go Math! professional development provided in-hours Not Applicable \$0</p> | <p>1.33 Targeted Go Math! professional development provided in-house Not Applicable \$0</p> |
| | | <p>1.34 Project-based learning and FOSS professional development provided in-house and by publisher Not Applicable \$0</p> | <p>1.34 Project-based learning and FOSS professional development provided in-house and by publisher Not Applicable \$0</p> |
| | | <p>1.35 Infusion of technology into the classroom, including the purchase of presentation hardware/software for instructional staff 4000-4999: Books And Supplies LCFF \$8,000</p> | <p>1.35 Infusion of technology into the classroom, including the purchase of presentation hardware/software for instructional staff 4000-4999: Books And Supplies LCFF \$8,000</p> |
| | | <p>1.36 Induction Program for New Teachers 5800: Professional/Consulting Services And Operating Expenditures Title II \$3,500</p> | <p>1.36 Induction Program for New Teachers 5800: Professional/Consulting Services And Operating Expenditures Title II \$3,600</p> |
| | | <p>1.37 Additional professional development opportunities based upon staff's needs and interests</p> | <p>1.37 Additional professional development opportunities based upon staff's needs and interests</p> |

5800: Professional/Consulting Services And Operating Expenditures LCFF \$4,000

1.38 Travel/lodging cost associated with professional development 5800: Professional/Consulting Services And Operating Expenditures LCFF \$8,524

5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,000

1.38 Travel/lodging cost associated with professional development 5800: Professional/Consulting Services And Operating Expenditures LCFF \$4,369

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| Support for Nontraditional Curricular Areas 1.38 Materials to support physical fitness activities through playground coach and teachers 1.39 Materials to support VAPA Specialists 1.40 In an after-school enrichment program, scholars will have an opportunity to learn or refine a second language through the use of Rosetta Stone. 1.41 GOALS Academy will contract with GOALS for the provision of an after-school enrichment program through ASES 1.42 Variety of enrichment options, including Little Lab Program | Support for Nontraditional Curricular Areas 1.38 Materials to support physical fitness activities through playground coach and teachers 1.39 Materials to support VAPA Specialists 1.40 In an after-school enrichment program, scholars will have an opportunity to learn or refine a second language through the use of Rosetta Stone. 1.41 GOALS Academy will contract with GOALS for the provision of an after-school enrichment program through ASES 1.42 Variety of enrichment options, including Little Lab Program | 1.38 4000-4999: Books And Supplies LCFF \$5,000 1.39 Materials to support VAPA 4000-4999: Books And Supplies LCFF \$10,000 1.40 Scholarships for Rosetta Stone 4000-4999: Books And Supplies LCFF \$3,700 1.41 Provision of after-school enrichment program through GOALS 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$122,850 1.42 Provision of various forms of after-school enrichment, including supplementation for the Little Labs Program, which is fee-based 5800: | 1.38 Materials to support physical fitness activities through playground coach and teachers 4000-4999: Books And Supplies LCFF \$5,000 1.39 Materials to support VAPA 4000-4999: Books And Supplies LCFF \$10,000 1.40 Scholarships for Rosetta Stone 4000-4999: Books And Supplies LCFF \$3,700 1.41 Provision of after-school enrichment program through GOALS 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$122,850 1.42 Provision of various forms of after-school enrichment, including supplementation for the Little Labs Program, which is fee-based 5800: |

Professional/Consulting Services
And Operating Expenditures
Locally Defined \$42,750

Professional/Consulting Services
And Operating Expenditures
Locally Defined \$42,750

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| Academic Growth for Each Scholar 1.43 Provide additional individual and small group tutoring support to scholars by credentialed teacher @ \$35.00 per hour 1.44 Provide appropriate support for Special Education Program through the El Dorado SELPA 1.45 Provide additional support as identified in the IEP, with a one-on-one I.A. | Academic Growth for Each Scholar 1.43 Provide additional individual and small group tutoring support to scholars by credentialed teacher @ \$35.00 per hour 1.44 Provide appropriate support for Special Education Program through the El Dorado SELPA 1.45 Provide additional support as identified in the IEP, with a one-on-one I.A. | 1/43 Individual & Small Group Tutoring 1000-1999: Certificated Personnel Salaries LCFF \$20,000 1.44 Support by Special Education certificated staff (internal and external), as well as membership fees to El Dorado SELPA 1000-1999: Certificated Personnel Salaries Special Education \$138,433 1.45 Support by Special Education classified staff (internal and previously accounted for) 2000-2999: Classified Personnel Salaries Special Education \$0 | 1.43 Individual & Small Group Tutoring 1000-1999: Certificated Personnel Salaries LCFF \$20,000 1.44 Support by Special Education certificated staff (internal and external), as well as membership fees to El Dorado SELPA 1000-1999: Certificated Personnel Salaries Special Education \$138,433 1.45 Support by Special Education classified staff (internal and previously accounted for) 2000-2999: Classified Personnel Salaries Special Education \$0 |

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| Miscellaneous Expenses Related to Efficient/Effective Operation of School 1.46 Dues and memberships 1.47 Insurance 1.48 Operations and housekeeping 1.49 Rentals, leases, and repairs 1.50 Other services and operating expenses 1.51 Communication | Miscellaneous Expenses Related to Efficient/Effective Operation of School 1.46 Dues and memberships 1.47 Insurance 1.48 Operations and housekeeping 1.49 Rentals, leases, and repairs 1.50 Other services and operating expenses 1.51 Communication | 1.46 Dues and memberships 5800: Professional/Consulting Services And Operating Expenditures LCFF \$2,705 1.47 Insurance 5000-5999: Services And Other Operating Expenditures LCFF \$51,910 1.46 Operations and housekeeping 5000-5999: | 1.46 Dues and memberships 5000-5999: Services And Other Operating Expenditures LCFF \$2,705 1.47 Insurance 5000-5999: Services And Other Operating Expenditures LCFF \$51,910 1.46 Operations and housekeeping 5000-5999: |

Services And Other Operating Expenditures LCFF \$29,664

Services And Other Operating Expenditures LCFF \$29,664

1.49 Rentals, leases, and repairs 5000-5999: Services And Other Operating Expenditures LCFF \$272,950

1.49 Rentals, leases, and repairs 5000-5999: Services And Other Operating Expenditures LCFF \$287,000

1.50 Other services and operating 5000-5999: Services And Other Operating Expenditures LCFF \$178,011

1.50 Other services and operating 5000-5999: Services And Other Operating Expenditures LCFF \$178,011

1.51 Communication 5000-5999: Services And Other Operating Expenditures LCFF \$16,002

1.51 Communication 5000-5999: Services And Other Operating Expenditures LCFF \$16,002

Analysis

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

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

Overall, we implemented the actions and services delineated in the 2018-2019 LCAP for Goal 1. There were no substantial changes that impacted the intent of Goal 1.

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

Overall, the effectiveness of the actions and services delineated in the 2018-2019 LCAP for Goal 1 was strong. Our scholars' reading, writing, and mathematics growth is stronger than past years based on our local measures and as manifested on their Trimester Report Cards and Addendums to the Report Cards. Writing was a particularly strong focus this school year, with an increase in Process Writing and On Demand Writing. Academic growth for our Grades 3-6 scholars will be further substantiated when we receive the results from the SBAC, which is administered during the window of May 6 through May 17, 2019, with a possible need for make-up tests after this assessment window.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were some minor shifts when it came to the administrative team's composition, but the net cost was similar to the original budget. Mid-year, there was an addition of a TOSA for Tier 3 instructional services that was an unexpected solution when an experienced teacher returned from long-term leave, but a teacher for her grade level had been hired for instructional continuity. We were unable to find a STEAM Teacher as quickly as we had anticipated, and the filling of this position may now be delayed until the

2019-2020 school year, with some technical and planning support planned for the summer of 2019. Costs for professional development increased when we sent a number of teachers to the Deeper Learning Conference in San Diego in support of our implementation of PBL (Project-Based Learning) and TIE (Technology-Infused Education). Support for scholars under an IEP has been increasing over the years, and we may need to evaluate the fiscal impact on our SPED budget, as well as a possible encroachment into the general funds. This is particularly true for scholars on the spectrum requiring one-on-one support. We were able to increase our purchasing of instructional materials and supplies, especially in support of our STEAM Program, because of our healthy fiscal status.

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.

The following embodies the changes made to this goal, as well as expected outcomes, metrics, or actions and services to achieve this goal.

Skillful and Compassionate Instructional Staff:

1.2 The Assistant Director of Curriculum and Instruction, with extensive background as a classroom teacher and interventionist, will provide support to the Director and certificated staff in planning for and supporting the school's instructional program. The individual who was offered this position opted out of it before the start of the school year, originally with a preference of returning to the classroom. Rather than filling this position, we used the support of a highly skilled consultant. We also had the Coordinator of Special Education and Assistant Director of Instructional Technology take on some the roles originally assigned to this position.

1.5 There will be a total of eight teachers, and 100% of the credentialed teachers will be highly qualified. When one of the eight teachers returned after a long-term leave under Workman's Compensation, she became a Teacher on Special Assignment (TOSA) since a teacher had been hired to fill her position to provide instructional stability for the scholars.

1.6 There will be a total of ten five-hour instructional assistants (eight for classrooms, one for one-on-one support for SPED, and one for the playground), and 100% of the instructional assistants will be highly qualified with minimally an Associates of Arts Degree and/or 48 units of college credit. There was an increase of one I.A. due to a child with special needs in TK/K. However, the I.A. for the playground was on sick leave for the majority of the year, so the total number remained at ten for the majority of the school year.

1.8 There will be a total of three VAPA/P.E. Contracted Specialists (one Specialist will support two days) who will provide instruction in the arts and physical education. There was actually five different VAPA/P.E. Contracted Specialists, each working one day to serve the scholars and releasing the teachers for planning time.

Effective and Sufficient Instructional Resources and Supplies:

1.26 100% of the TK-6th grade classrooms will have a Core Knowledge classroom kit (completion of purchase for 2016-2017). This program has served a good purpose for the first three years of our school's operation, but over time it has been replaced by other resources. The purchased materials have been absorbed into the classroom libraries and supplemental resources.

Academic/Performance Growth for Each Scholar: Data analysis demonstrated an upward trend, with a need to focus on even greater DIP (Differentiation, Individualization, and Personalization). Based on last year's CAASPP results for mathematics, as well as our internal analysis of data, we need to find a more effective way to differentiate and individualize mathematics instruction. Quality of writing also needed and needs to be emphasized more, especially across the curriculum. Professional development for writing instruction did not result in an additional cost since support was provided in-house before the start of the school year, and an analysis of writing occurred during designated Think Tank Meetings with certificated staff.

Due to the unanticipated Low Performing Students Block grant to support struggling scholars, these funds were used to contract with an outside agency (i.e., Lead) to provide additional after-school tutoring on campus. It is anticipated that this will have an additional positive impact in the areas of reading and mathematics.

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

The scholars of GOALS Academy will experience a physically and socially-emotionally safe learning environment in which they feel respected, accepted, and fulfilled through an engaging, strength-based philosophy.

State and/or Local Priorities addressed by this goal:

| | |
|-------------------|--|
| State Priorities: | Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| Local Priorities: | |

Annual Measurable Outcomes

Expected

Metric/Indicator

Physical Safety

- * Visual of high fences surrounding school
- * Visual of combination for locked pedestrian gate for north entrance of school
- * Visual of combination for locked pedestrian gate for south entrance of school, with limited staff knowledge of combination
- * Monthly drills (i.e., fire, earthquake, and/or intruder on campus)
- * Purchase order for sufficient walkie-talkies for all staff members to take outside of building
- * Hard copy and online directions for dropping off and picking up scholars
- * Sufficient staff to monitor arrival/dismissal process
- * Sufficient staff to monitor recess, lunch, and lunch recess
- * Procedural guidelines regarding release of scholars only to designated adults on yellow information cards
- * Ouch Reports and log of related repairs, if needed
- * Repair list and actions

Social-Emotional Well-Being of Scholars

- * Observation of Morning Gatherings
- * Consistency in approaches for behavior (e.g., Three Gates, Steps for Resolving Issues)
- * Consistency of social-emotional curriculum (e.g., VIA Character Strengths, Leader in Me, Practicing Kindness)
- * Analysis of school calendar for special speakers
- * Analysis of school calendar for special events
- * Analysis of school calendar for field trips correlated with the curriculum
- * Incident Reports and corrective actions
- * Illuminate data regarding approaches used to modify the behaviors of scholars that are consistently disruptive in school; and data from 2017-2018 will be compared with past and future data
- * Illuminate data regarding tardies and absences as possible indicators of disengagement in school; and data from 2017-2018 will be compared with past and future data
- * At the end of each trimester, scholars will be asked to identify and celebrate their strengths (academic, nonacademic, and character)

Actual

The majority of the expected outcomes for Goal 2 for 2018-2019 were achieved. Rather than rewrite them in this section, the focus will be on the expectations that were revised, added, or not met.

Physical Safety and Social-Emotional Well-Being: All outcomes met.

Physical Safety:

2.9 A list of needed repairs will be maintained, and the turn-around time for the repairs by a contracted handyman will continue to be timely. The school building at 412 W. Carl Karcher Way, Anaheim, was kept in good repair. This goal was not met in McCarthy Hall, an area in which VAPA/STEAM enrichment classes occur Monday, Wednesday, and Friday, as well as the GOALS for GOALS Academy after-school program funded by ASES. This lack of maintenance resulted in an inspection, mandated repairs by GOALS, and a follow-up inspection by the Anaheim Elementary School District.

Social-Emotional Well-Being: All outcomes met.

Expected

Actual

18-19

Physical Safety and Social-Emotional Well-Being

2.1 At the end of each school year, parents will be asked to complete a survey to determine their level of satisfaction with various safety procedures, as well as their perceptions of their children's physical safety and social-emotional well-being at school; and data derived from 2018-2019 survey will be compared with past and future surveys.

2.2 At the end of each school year, the scholars will be asked to complete an age-appropriate survey to determine their feelings about their physical safety and social-emotional well-being at school, and data derived from the 2018-2019 survey will be compared with past and future surveys.

Physical Safety

2.3 Staff will wear identification badges.

2.4 Staff will be trained in first aid and CPR.

2.5 Monthly unannounced drills will be conducted, and simulations will be infused into the drills to practice problem solving.

2.6 Classroom emergency kits will be available.

2.7 School-wide disaster provisions in terms of equipment and food will be available.

2.8 Sufficient staff is in place to supervise arrival, dismissal, morning recess, lunch, and lunch recess.

2.9 A list of needed repairs will be maintained, and the turn-around time for the repairs by a contracted handyman will continue to be timely.

2.10 Expenses related to custodial supplies will be tracked.

Social-Emotional Well-Being

2.11 Posters will be posted related to the VIA Character Strengths, Leader in Me and Seven Habits, etc.

2.12 2018-2019 theme for speakers for scholars in Grades 4-6 will be "making a difference."

2.13 At the end of each trimester, scholars will share their strengths.

2.14 School and F.A.S.T. events will be calendared at the beginning of the school year to improve pacing of activities

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 |
|---|---|--|--|
| Physical Safety 2.1 At the end of each school year, parents will be asked to complete a survey to determine their level of satisfaction with various safety procedures, as well as their perceptions of their children's physical safety and social-emotional well-being at school; and data derived from 2018-2019 survey will be compared with past and future surveys. 2.2 At the end of each school year, the scholars will be asked to complete an age-appropriate survey to determine their feelings about their physical safety and social-emotional well-being at school, and data derived from the 2018-2019 survey will be compared with past and future surveys. 2.3 Staff will wear identification badges. 2.4 Staff will be trained in first aid and CPR. 2.5 Monthly unannounced drills will be conducted, and simulations will be infused into the drills to practice problem solving. 2.6 Classroom emergency kits will be available. | Physical Safety 2.1 At the end of each school year, parents will be asked to complete a survey to determine their level of satisfaction with various safety procedures, as well as their perceptions of their children's physical safety and social-emotional well-being at school; and data derived from 2018-2019 survey will be compared with past and future surveys. 2.2 At the end of each school year, the scholars will be asked to complete an age-appropriate survey to determine their feelings about their physical safety and social-emotional well-being at school, and data derived from the 2018-2019 survey will be compared with past and future surveys. 2.3 Staff will wear identification badges. 2.4 Staff will be trained in first aid and CPR. 2.5 Monthly unannounced drills will be conducted, and simulations will be infused into the drills to practice problem solving. 2.6 Classroom emergency kits will be available. | 2.1 and 2.2 Parent and Scholar Survey Not Applicable \$0 2.3 Identification badges 4000-4999: Books And Supplies LCFF \$250 2.4 First Aid and CPR certification 5800: Professional/Consulting Services And Operating Expenditures LCFF \$750 2.5 Disaster preparedness drills Not Applicable \$0 2.6 Classroom emergency kits 4000-4999: Books And Supplies LCFF \$400 2.7 School-wide equipment and food donated by F.A.S.T. Not Applicable \$0 2.8 Cost of staff accounted for in previous section of LCAP Not Applicable \$0 2.9 Payment for handyman and supplies accounted for in previous section of LCAP, but additional funds allocated for repair and maintenance cost of building 5000-5999: Services And | 2.1 and 2.2 Parent and Scholar Survey Not Applicable \$0 2.3 Identification badges 4000-4999: Books And Supplies LCFF \$250 2.4 First Aid and CPR certification 5800: Professional/Consulting Services And Operating Expenditures LCFF \$750 2.5 Disaster preparedness drills Not Applicable \$0 2.6 Classroom emergency kits 4000-4999: Books And Supplies LCFF \$400 2.7 School-wide equipment and food donated by F.A.S.T. Not Applicable \$0 2.8 Cost of staff accounted for in previous section of LCAP Not Applicable \$0 2.9 Payment for handyman and supplies accounted for in previous section of LCAP, but additional funds allocated for repair and maintenance cost of building 5000-5999: Services And |

2.7 School-wide disaster provisions in terms of equipment and food will be available.
 2.8 Sufficient staff is in place to supervise arrival, dismissal, morning recess, lunch, and lunch recess.
 2.9 A list of needed repairs will be maintained, and the turn-around time for the repairs by a contracted handyman will be improved.
 2.10 Custodial supplies to maintain a clean school will be in stock.
 2.11 A custodian will be hired to keep the school clean.

2.7 School-wide disaster provisions in terms of equipment and food will be available.
 2.8 Sufficient staff is in place to supervise arrival, dismissal, morning recess, lunch, and lunch recess.
 2.9 A list of needed repairs will be maintained, and the turn-around time for the repairs by a contracted handyman will be improved.
 2.10 Custodial supplies to maintain a clean school will be in stock.
 2.11 A custodian will be hired to keep the school clean.

Other Operating Expenditures
 LCFF \$51,500

2.10 Custodial supplies 4000-4999: Books And Supplies LCFF \$15,914

2.11 Custodian 2000-2999: Classified Personnel Salaries LCFF \$13,104

Other Operating Expenditures
 LCFF \$51,500

2.10 Custodial supplies 4000-4999: Books And Supplies LCFF \$15,914

2.11 Custodian 2000-2999: Classified Personnel Salaries LCFF \$30,000

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Social-Emotional Well-Being 2.12 Use VIA Character Strengths, 7 Habits, and additional resources to build a school culture founded on positivity 2.13 Speakers for scholars in Grades 4-6 regarding "making a difference." 2.14 At end of each trimester, scholars will share their strengths. 2.15 School and F.A.S.T. events will be calendared at the beginning of the school year to improve pacing of activities. | Social-Emotional Well-Being 2.12 Use VIA Character Strengths, 7 Habits, and additional resources to build a school culture founded on positivity 2.13 Speakers for scholars in Grades 4-6 regarding "making a difference." 2.14 At end of each trimester, scholars will share their strengths. 2.15 School and F.A.S.T. events will be calendared at the beginning of the school year to improve pacing of activities. | 2.12 Posters and support materials already available Not Applicable \$0 2.13 Volunteer speakers Not Applicable \$0 2.14 Sharing of strengths Not Applicable \$0 2.15 Input into Google Calendar of scheduled school and F.A.S.T. events Not Applicable \$0 | 2.12 Posters and support materials already available Not Applicable \$0 2.13 Volunteer speakers Not Applicable \$0 2.14 Sharing of strengths Not Applicable \$0 2.15 Input into Google Calendar of scheduled school and F.A.S.T. events Not Applicable \$0 |

| | | | |
|---|---|---|---|
| <p>2.16 Each class will participate in five field trips related to the grade-level curriculum.</p> <p>2.17 Greater use of the Illuminate Behavioral Log will occur.</p> <p>2.18 Greater use of Illuminate to track excessive tardies and absences</p> <p>2.19 Contracted services with a counseling agency will be explored to provide counseling beyond that which is specified in IEPs.</p> | <p>2.16 Each class will participate in five field trips related to the grade-level curriculum.</p> <p>2.17 Greater use of the Illuminate Behavioral Log will occur.</p> <p>2.18 Greater use of Illuminate to track excessive tardies and absences</p> <p>2.19 Contracted services with a counseling agency will be explored to provide counseling beyond that which is specified in IEPs.</p> | <p>2.16 Five field trips per grade level through donation of parents and fundraising Not Applicable \$0</p> | <p>2.16 Five field trips per grade level through donation of parents and fundraising Not Applicable \$0</p> |
| | | <p>2.17 and 2.18 Use of Illuminate to track absence, tardies, and behavior (previously accounted for in LCAP) 5000-5999: Services And Other Operating Expenditures LCFF \$0</p> | <p>2.17 and 2.18 Use of Illuminate to track absence, tardies, and behavior (previously accounted for in LCAP) 5000-5999: Services And Other Operating Expenditures LCFF \$0</p> |
| | | <p>2.19 Counseling support for scholars in need who are not under an IEP 5800: Professional/Consulting Services And Operating Expenditures LCFF \$24,000</p> | <p>2.19 Counseling support for scholars in need who are not under an IEP 5800: Professional/Consulting Services And Operating Expenditures LCFF \$24,000</p> |
| | | | <p>2.20 Security Guard 5800: Professional/Consulting Services And Operating Expenditures LCFF \$18,000</p> |

Analysis

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

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

Overall, we implemented the actions and services delineated in the 2018-2019 LCAP for Goal 2. There were no substantial changes that impacted the intent of Goal 2.

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

Overall, the effectiveness of the actions and services delineated in the 2018-2019 LCAP for Goal 2 was strong. Our scholars experienced a physically and social-emotionally safe learning environment and climate. For scholars who needed additional social-emotional support, Western Youth Services provided lunch clubs, individual counseling, and small group counseling to scholars with and without IEPs. The teachers and administrative team and other staff members were also readily available to provide support. While there were a few scholars who struggled with self-regulation and decision-making throughout the year, this was minimal and well supported.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were some unexpected expenditures to maintain a safe school building, including an in-depth air quality inspection which has been completed, as well as the repair of the roof prior to the end of this school year. The repairs on the GOALS Headquarters Building were paid for by GOALS since it is not considered to be a school building. However, the school needed to rent porta-potties and fencing at a cost of approximately \$6,500. Also, the girls' restroom doorway needed to be widened to accommodate a wheelchair. Additionally, it was determined that increased custodial support was needed with a five-hour day custodian and a five-hour night custodian, both paid \$15 per hour. Due to concerns about the safety of our scholars at the beginning of the school year due to the homeless encampments surrounding our school, the Governance Committee recommended the hiring of a security guard during school hours. The approximate monthly cost was \$3,000.

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.

The following embodies the changes made to this goal, as well as expected outcomes, metrics, or actions and services to achieve this goal.

Additional cost for repairs -- Air quality checks, roof repairs, etc.

Additional custodial support -- Two five-hour custodians rather than one five-hour custodian

Security guard -- Put into place due to the homeless encampments at the beginning of the school year

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

The parents and community members of GOALS Academy will have numerous opportunities to be meaningfully engaged in the co-creation of the 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 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|---|
| <p>Metric/Indicator</p> <p>Staff Support for Parent Engagement</p> <ul style="list-style-type: none">* List of bilingual staff members, as well as the languages they speak* Samples of translated documents* Indications of translation support at meetings <p>Vehicles for Parent Communication</p> <ul style="list-style-type: none">* GOALS Academy Facebook postings* F.A.S.T. Facebook postings* Webpage postings* Teacher webpage messages* Blackboard Connect messages* Doc-Tracking documents* Monthly F.A.S.T. Newsletter* Flyers <p>Parent Leadership and Workshop Opportunities</p> <ul style="list-style-type: none">* F.A.S.T. Leadership Meeting Agendas and Minutes* F.A.S.T. General Meetings Presentations* SSC Agendas and Minutes* Governance Committee Meetings Agendas and Minutes* Flyers and materials for Parent Workshops delivered by staff members and consultants* Record of parent volunteer hours* Sign-in sheets <p>The Yearly Parent Survey</p> | <p>The majority of the expected outcomes for Goal 3 for 2018-2019 were achieved. Rather than rewrite them in this section, the focus will be on the expectations that were revised, added, or not met.</p> <p>Staff Support for Parent Engagement: All outcomes met.</p> <p>Vehicles for Parent Communication: All outcomes met.</p> <p>Parent Leadership and Workshop Opportunities: All outcomes met.</p> |

Expected

Actual

18-19

Staff Support for Parent Engagement

- 3.1 A Spanish-speaking community liaison will be part of the office staff.
- 3.2 The community liaison will translate essential documents from English to Spanish.
- 3.3 The community liaison or contracted translator will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings.

Vehicles for Parent Communication

- 3.4 The Director will post information to the GOALS Academy Facebook Page
- 3.5 The F.A.S.T. Communication Connections Officer will post information to the F.A.S.T. Facebook Page.
- 3.6 The Director will post information to the GOALS Academy Webpage
- 3.7 The teachers will post information to the GOALS Academy Webpage, as well as communicate directly to the parents.
- 3.8 The services of Blackboard Connect will continue to be purchased, and the Director and Office Coordinator will send out information via Blackboard Connect.
- 3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service.
- 3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy Webpage, as well as sent out hard copy.
- 3.11 Flyers will be sent out on an as needed basis.
- 3.12 The cost for postage and special delivery will be anticipated.

Parent Leadership and Workshop Opportunities

- 3.13 There will be monthly F.A.S.T. Leadership Meetings.
- 3.14 There will be at least three F.A.S.T. General Meetings.
- 3.15 There will be monthly SSC Meetings.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| Staff Support for Parent Engagement 3.1 A Spanish-speaking community liaison will be part of the office staff. 3.2 The community liaison will translate essential documents from English to Spanish. 3.3 The community liaison will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings. | Staff Support for Parent Engagement 3.1 A Spanish-speaking community liaison will be part of the office staff. 3.2 The community liaison will translate essential documents from English to Spanish. 3.3 The community liaison will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings. | 3.1 A Spanish-speaking community liaison will be part of the office staff (cost factored into Goal 1) 2000-2999: Classified Personnel Salaries Title I \$0 3.2 The community liaison will translate essential documents from English to Spanish (cost factored into Goal 1) 2000-2999: Classified Personnel Salaries Title I \$0 3.3 The community liaison will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings (cost factored into Goal 1) 2000-2999: Classified Personnel Salaries Title I \$0 | 3.1 A Spanish-speaking community liaison will be part of the office staff (cost factored into Goal 1) 2000-2999: Classified Personnel Salaries Title I \$0 3.2 The community liaison will translate essential documents from English to Spanish (cost factored into Goal 1) 2000-2999: Classified Personnel Salaries Title I \$0 3.3 The community liaison will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings (cost factored into Goal 1) 2000-2999: Classified Personnel Salaries Title I \$0 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Vehicles for Parent Communication 3.4 The Director will post information to the GOALS Academy Facebook Page. 3.5 The F.A.S.T. Communication Connections Officer will post | Vehicles for Parent Communication 3.4 The Director will post information to the GOALS Academy Facebook Page. 3.5 The F.A.S.T. Communication Connections Officer will post | 3.4 The Director will post information to the GOALS Academy Facebook Page -- no anticipated cost Not Applicable \$0 | 3.4 The Director will post information to the GOALS Academy Facebook Page -- no anticipated cost Not Applicable \$0 |

| | | | |
|--|--|---|--|
| <p>information to the F.A.S.T. Facebook Page.</p> <p>3.6 The Director will post information to the GOALS Academy Webpage</p> <p>3.7 The teachers will post information to the GOALS Academy Webpage.</p> <p>3.8 The services of Blackboard Connect will continue to be purchased, and the Director and Office Coordinator will send out information via Blackboard Connect.</p> <p>3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service.</p> <p>3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy Webpage, as well as sent out hard copy.</p> <p>3.11 Flyers will be sent out on an as needed basis.</p> <p>3.12 The cost for postage in terms of stamps and delivery services will be anticipated.</p> | <p>information to the F.A.S.T. Facebook Page.</p> <p>3.6 The Director will post information to the GOALS Academy Webpage</p> <p>3.7 The teachers will post information to the GOALS Academy Webpage.</p> <p>3.8 The services of Blackboard Connect will continue to be purchased, and the Director and Office Coordinator will send out information via Blackboard Connect.</p> <p>3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service.</p> <p>3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy Webpage, as well as sent out hard copy.</p> <p>3.11 Flyers will be sent out on an as needed basis.</p> <p>3.12 The cost for postage in terms of stamps and delivery services will be anticipated.</p> | <p>3.5 The F.A.S.T. Communication Connections Officer will post information to the F.A.S.T. Facebook Page -- no anticipated cost Not Applicable \$0</p> <p>3.6 Possible need to acquire outside support to maintain the GOALS Academy webpage. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,000</p> <p>3.7 The teachers will post information to the GOALS Academy Webpage. -- no anticipated cost 1000-1999: Certificated Personnel Salaries LCFF \$0</p> <p>3.8 The services of Blackboard Connect will continue to be purchased, and the Director and TOSA will send out information via Blackboard Connect. 5000-5999: Services And Other Operating Expenditures LCFF \$750</p> <p>3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$395</p> <p>3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy Webpage, as well as</p> | <p>3.5 The F.A.S.T. Communication Connections Officer will post information to the F.A.S.T. Facebook Page -- no anticipated cost Not Applicable \$0</p> <p>3.6 Possible need to acquire outside support to maintain the GOALS Academy webpage. 5000-5999: Services And Other Operating Expenditures LCFF \$1,000</p> <p>3.7 The teachers will post information to the GOALS Academy Webpage. -- no anticipated cost 1000-1999: Certificated Personnel Salaries LCFF \$0</p> <p>3.8 The services of Blackboard Connect will continue to be purchased, and the Director and TOSA will send out information via Blackboard Connect. 5000-5999: Services And Other Operating Expenditures LCFF \$750</p> <p>3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$395</p> <p>3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy Webpage, as well as</p> |
|--|--|---|--|

| | | | |
|--|--|---|--|
| | | sent out hard copy -- negligible cost. Not Applicable \$0 | sent out hard copy -- negligible cost. Not Applicable \$0 |
| | | 3.11 Flyers will be sent out on an as needed basis -- negligible cost. Not Applicable \$0 | 3.11 Flyers will be sent out on an as needed basis -- negligible cost. Not Applicable \$0 |
| | | 3.12 The cost for postage in terms of stamps and delivery services will be anticipated. 5900: Communications LCFF \$500 | 3.12 The cost for postage in terms of stamps and delivery services will be anticipated. 5900: Communications LCFF \$500 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|----------------------------|--|--|
| Parent Leadership and Workshop Opportunities 3.13 There will be monthly F.A.S.T. Leadership Meetings. 3.14 There will be at least three F.A.S.T. General Meetings. 3.15 There will be monthly SSC Meetings. 3.16 There will be monthly Governance Committee Meetings. 3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which will lead to the provision of the workshops. | | 3.13 There will be monthly F.A.S.T. Leadership Meetings -- no cost anticipated Not Applicable \$0 3.14 There will be at least three F.A.S.T. General Meetings -- no cost anticipated as this time. Not Applicable \$0 3.15 There will be monthly SSC Meetings -- no cost anticipated at this time. Not Applicable \$0 3.16 There will be monthly Governance Committee Meetings -- no Cost, no coast anticipated at this time.. Not Applicable \$0 3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which | 3.13 There will be monthly F.A.S.T. Leadership Meetings -- no cost anticipated Not Applicable \$0 3.14 There will be at least three F.A.S.T. General Meetings -- no cost anticipated as this time. Not Applicable \$0 3.15 There will be monthly SSC Meetings -- no cost anticipated at this time. Not Applicable \$0 3.16 There will be monthly Governance Committee Meetings -- no coast anticipated at this time.. Not Applicable \$0 3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which |

will lead to the provision of the workshops. Not Applicable \$0

will lead to the provision of the workshops.

Not Applicable \$0

Analysis

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

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

Overall, we implemented the actions and services delineated in the 2018-2019 LCAP for Goal 3. There were no substantial changes that impacted the intent of Goal 3.

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

Overall, the effectiveness of the actions and services delineated in the 2018-2019 LCAP for Goal 3 was strong.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There were no substantial changes made to this goal or expected outcomes, metrics, or actions and services to achieve this goal.

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?

Since GOALS Academy is a relatively new charter school that opened its doors on August 17, 2015, it was difficult to acquire full involvement of all parents and other stakeholders in the development of the initial LCAP for the 2015-2016 school year. Scholars were not officially admitted into GOALS Academy until after June 30, 2015, and the LCAP was due July 1, 2015. However, the parents elected to enroll their children into GOALS Academy based upon the communicated vision for the school, and the original LCAP was heavily based on this vision and the approved charter. Regardless of this timing challenge, input was solicited and received from parents, staff members, and the advisory committee through the following means:

- * Four Family Fun Days (i.e., 2/28/15, 4/25/15, 5/2/15, and 6/19/15), during which presentations were made and question/answer sessions occurred regarding the vision and program for GOALS Academy
- * Ongoing dialogues with prospective families at a variety of community events, such as the Anaheim Downtown Tree Lighting Ceremony (12/6/14), CSUF Arts at the Center Event (1/24/15), Anaheim Community Services Resource Fair (4/25/15), West Anaheim Neighborhood Barbecue (5/9/15), Anaheim Children's Art Festival (5/16/15), and Anaheim Downtown 5K Race (6/13/15)
- * Multiple community presentations to and dialogues with Los Amigos Education Committee (12/5/14; ongoing), real estate agents (2/13/15), Kiwanis Club (3/19/15), Central Anaheim Neighborhood Council Meeting (3/25/15), Anaheim Human Services Network (4/1/15; ongoing), UCI Family Health Center (4/10/15), and Coffee with Cops Meetings (5/6/15 and 6/24/15)
- * One-on-one dialogues with prospective families by telephone, on site, and in neighborhoods
- * GOALS Academy LCAP Survey delivered by mail to prospective parents, as well as posted to the school's website for online completion
- * GOALS Academy LCAP Survey completed by members of the GOALS Academy Advisory Committee after an orientation to the LCAP requirements at the 6/1/15 monthly meeting
- * Ongoing dialogues with the certificated instructional staff (six teachers)

In theory, the original 2015-2016 LCAP had one more year of implementation prior to a new three-year cycle. However, with the provision of a new template from the California Department of Education, this newer rendition was completed with additional input from all stakeholders. This included the following methodologies during the past four years of our school's existence:

- * Input from the Families and Staff Team (FAST) Officers, who have met monthly as a group beginning November, 2015, and ending June 2019
- * Input from the Families and Staff Team (FAST) General Members, who have met at least three times per year beginning September, 2015, and ending June 2019
- * Input from the members of the School Site Council Members, who have met monthly beginning September, 2016
- * Input from the staff members during weekly Think Tank Meetings
- * Input from the GOALS Academy Governance Committee Members, which is a subset of the GOALS Board, who have met monthly beginning August, 2015
- * Input solicited from a school-developed 2015-2016, 2016-2017, 2017-2018, and 2018-2019 Parent/Guardian Survey, which was presented to and modified by the staff, School Site Council, and GOALS Academy Governance Committee Members
- * Refinement by the LCAP Committee, with representation from the parents, certificated staff, and classified staff (SSC) and the Governance Committee

While there are ongoing opportunities for adult stakeholders to provide input into decisions made regarding GOALS Academy, there will be increased opportunities to receive formal input from the scholars themselves. The following strategies will be implemented in the 2018-2019 school year:

- * A leadership group composed of representatives from Grades 4-6 will be created, with a weekly meeting held during Big Labs. This group will be called the Service Labs.
- * A survey of the scholars' perceptions of GOALS Academy will be created, which will be completed by Grade TK-2 scholars with their parents' assistance, and will be completed by Grade 3-6 scholars independently
- * Components of the LCAP will be shared with the scholars, and their opinions will be solicited

Impact on LCAP and Annual Update

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

As anticipated, parents that are interested in a charter school are seeking something different from the traditional school setting. While some of these differences may be based on their personal perceptions, common themes included a desire for:

- * Small school climate in which each scholar is viewed as a uniquely special individual with strengths
- * School in which interests/talents are transformed into strengths through mentoring
- * Implementation of DIP (Differentiation, Individualization, and Personalization)
- * Preparation for the scholars' futures through TIE (Technology-Infused Education), STEAM (Science, Technology, Education, Art, and Mathematics), and PBL (Project-Based Learning)
- * Safe school environment – physically, socially, and emotionally
- * Lower adult-to-scholar ratio to ensure timely support
- * Strong academic preparation for future success in traditional areas (i.e., English-language arts, mathematics, science, and social studies)
- * Besides a rigorous academic curriculum, a focus on other curricular areas (e.g., character development, physical fitness, second language development, technology, trades, visual/performing arts)
- * Enrichment during school in the form of field trips and after-school during the Little Labs, Big Labs, and GOALS for GOALS Academy Programs
- * Parent, community, and staff involvement in the co-creation of the school by providing input regarding the school's program and volunteerism into the LCAP for the 2019-2020 school year

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

The scholars of GOALS Academy will demonstrate readiness to achieve in school and succeed in life through quality learning experiences with a strength-based philosophy in traditional academic areas (i.e., English-language arts, mathematics, science, and social studies), as well as nontraditional areas (i.e., character development, effective life habits, physical fitness, second language development, technology, trades, and visual/performing arts).

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Until we have more comparative data within our school that indicates our growth patterns over time, we need to compare ourselves with others. This runs contrary to our belief that when schools are compared, it is often analogous to comparing an apple with an orange. There are so many extraneous variables in these types of comparisons that they may lead to many false interpretations. Truly, the best comparison is an apple to an apple, or a school compared with itself over consecutive years. It is with this thought in mind that GOALS Academy looks forward to future years, which will provide opportunities for a more refined data analysis to identify areas of need. For now, we have used data associated with the scholars attending sites in the Anaheim Elementary School District that are closest to GOALS Academy, which are Patrick Henry and Horace Mann Elementary Schools. Both schools are located in Central Anaheim and are near the La Palma Park region. As a placeholder, the data from these two schools were used to identify some of the academic needs for GOALS Academy. There is a necessary caveat to this approach since the Interest Forms submitted for GOALS

Academy are from a variety of schools within and outside of the Anaheim Elementary School District, as well as from scholars previously home-schooled or attending private schools. For this reason, the identified needs will need to be revisited once year-to-year data is available for our scholars.

Below is the available data from GOALS Academy, Henry Elementary School, Mann Elementary School, and the Anaheim Elementary School District from the CAASPP Dashboard based upon the administration of the Computer Assisted Tests (CATs) and Performance Tasks (PTs) from the Smarter Balanced Assessment Consortium. The following conclusions can be drawn regarding all of these entities:

* All entities struggle in the area of English-language arts with the following gaps between the current performance and the attainment of Level 3. However, GOALS Academy started at a higher level after the first year of our opening, and our school continues to close the gap.

GOALS Academy English-Language Arts

School-wide -- 20.4 points below Level 3 (Increased Significantly +19.1 Points) in 2017; 15.8 points below standard (Increased +4.7 Points) in 2018

English Learners -- 46.4 points below Level 3 (Increased +5.4 points) in 2017; 28.6 points below standard (Increased +17.8 points) in 2018

Socioeconomically Disadvantaged -- 36.1 points below Level 3 (Increased Significantly +19.2 points) in 2017; 28.1 points below standard (increased +7.9 Points) in 2018

Hispanic -- 30.1 points below Level 3 (Increased Significantly +23 points) in 2017; 26.7 points below standard (Increased +3.4 Points) in 2018

White -- 0.6 points above Level 3 (Increased Significantly +35.9 points) in 2017; 8 points below standard (Declined 8.6 Points) in 2018

Patrick Henry Elementary School English-Language Arts

School-Wide -- 84.5 points below Level 3 (Declined -2.9 points) in 2017; 81.6 points below standard (Maintained -2.9 Points) in 2018

English Learners -- 88.3 points below Level 3 (Declined -6 points) in 2017; 86.7 points below standard (Maintained +1.5 Points) in 2018

Socioeconomically Disadvantaged -- 84.3 points below Level 3 (Increased +0.6 points) in 2017; 81.3 points below standard (Maintained +2.9 Points) in 2018

Hispanic -- 84.4 points below Level 3 (Decreased -0.8 points) in 2017; 81.6 points below standard (Maintained +2.8 Points) in 2018

White -- Subgroup has fewer than 11 students and isn't reported

Horace Mann Elementary School English-Language Arts

School-Wide -- 67 points below Level 3 (Increased +4.4 points) in 2017; 47.3 points below standard (Increased +19.6 Points) in 2018

English Learners -- 68.3 points below Level 3 (Increased +4.8) in 2017; 50.9 points below standard (Increased +17.4 Points) in 2018

Socioeconomically Disadvantaged -- 68.1 points below Level 3 (Increased +4.9 points) in 2017; 49.5 points below standard (Increased +18.6 Points) in 2018

Hispanic -- 69.4 points below Level 3 (Increased + 3.6 points) in 2017; 51.1 points below standard (Increased +18.3 Points) in 2018

White -- 33.1 points below Level 3 (Increased +4.9 points) in 2017; .1 points below standard (Increased +33 Points) in 2018

Anaheim Elementary School District English-Language Arts

District-Wide -- 59.5 points below Level 3 (Declined -3.8 points) in 2017; 49.3 points below standard (Increased +10.2 Points) in 2018

English Learners -- 66.4 points below Level 3 (Declined -4.8 points) in 2017; 57.5 points below standard (Increased +8.9 Points) in 2018

Socioeconomically Disadvantaged -- 66.2 points below Level 3 (Declined -3.6 points) in 2017; 56.3 points below standard (Increased +9.9 Points) in 2018

Hispanic -- 67.3 points below Level 3 (Declined -4.4 points) in 2017; 57.2 points below standard (Increased +10.1 Points) in 2018

White -- 19.7 points below Level 3 (Increased +9.6 points) in 2017; 12.3 points below standard (Increased +7.4 Points) in 2018

* All entities struggle in the area of mathematics with the following gaps between the current performance and the attainment of Level 3. Also, unlike standardized assessments in the past, the mathematics scores are lower than the English-language arts scores. However, GOALS Academy started at a higher level after the first year of our opening, and our school continues to close the gap.

GOALS Academy Mathematics

School-Wide -- 28.7 points below Level 3 (Increased Significantly +28.7 points) in 2017; 32.1 points below standard (Declined -3.3 Points) in 2018

English Learners -- 56.2 points below Level 3 (Increased Significantly +26.1 points) in 2017; 52 points below standard (Increased +4.1 Points) in 2018

Socioeconomically Disadvantaged -- 42.8 points below Level 3 (Increased Significantly +38 points) in 2017; 41.2 points below standard (Declined -4.2 Points) in 2018

Hispanic -- 37 points below Level 3 (Increased Significantly +42.6 points) in 2017; 41.2 points below standard (Declined -4.2 Points) in 2018

White -- 12.8 points below Level 3 (Increased Significantly +39.6 points) in 2017; 25 points below standard (Declined 12.2 Points) in 2018

Patrick Henry Elementary School Mathematics

School-Wide -- 84.9 points below Level 3 (Declined -4.3 points) in 2017; 84 points below standard (Maintained +0.9 Points) in 2018

English Learners -- 86.1 points below Level 3 (Declined -8 points) in 2017; 90.5 points below standard (Declined 4.4 Points) in 2018

Socioeconomically Disadvantaged -- 82.7 points below Level 3 (Maintained -0.5 points) in 2017; 83.6 points below standard (Maintained -0.9 Points) in 2018

Hispanic -- 85.7 points below Level 3 (Declined -4.7 points) in 2017; 84.5 points below standard (Maintained +1.2 Points) in 2018

White -- Subgroup has fewer than 11 students and isn't reported

Horace Mann Elementary School Mathematics

School-Wide -- 83 points below Level 3 (Maintained -1.7 points) in 2017; 70.1 points below standard (Increased +12.9 Points) in 2018

English Learners -- 86.7 points below Level 3 (Maintained -2.9 points) in 2017; 72.4 points below standard (Increased +14.3 Points) in 2018

Socioeconomically Disadvantaged -- 84.6 points below Level 3 (Maintained -2.2 points) in 2017; 72 points below standard (Increased +12.6 Points) in 2018

Hispanic -- 87.4 points below Level 3 (Declined -3.3 points) in 2017; 73.7 points below standard (Increased 13.8 Points) in 2018

White -- 39.5 points below Level 3 (Declined -3.1 points) in 2017; 32.3 points below standard (Increased 7.2 Points) in 2018

Anaheim Elementary School District Mathematics

School-Wide -- 67.9 points below Level 3 (Declined -3.2 points) in 2017; 61.9 points below standard (Increased +6 Points) in 2018

English Learners -- 73.7 points below Level 3 (Declined -4.6 points) in 2017; 68.4 points below standard (Increased +5.4 Points) in 2018

Socioeconomically Disadvantaged -- 74.3 points below Level 3 (Declined -3.7 points) in 2017; 68.5 points below standard (Increased +5.7 Points) in 2018

Hispanic -- 75.6 points below Level 3 (Declined -4 points) in 2017; 70.1 points below standard (Increased +5.6 Points) in 2018

White -- 32.5 points below Level 3 (Increased +11.6 points) in 2017; 24.8 points below standard (Increased +7.7 Points) in 2018

* Based on past data, all entities struggle with meeting the needs of English learners based upon the low redesignation rate, which includes the scholars' proficiency levels in English-language arts and mathematics. Because the California English Learner Development Test (CELDT) is being replaced by the English Language Proficiency Assessments for California (ELPAC), California is in a transitional mode with year-to-year data that is unclear. However, the need to provide additional support to our English learners is abundantly clear.

- At this time, California is transitioning from the California Standards Test for Science (CST) to the California Science Test (CAST). During the 2017-2018 school year, the new science test was piloted. So, the year-to-year science data is unavailable. However, with such a strong need and focus in the area of science, GOALS Academy sees this as an important priority for giving purpose to reading and mathematics, as well as preparing our scholars for a possible future in STEAM-related professional fields.

* Struggle in the area of physical fitness with the following Healthy Fitness Zone percentages for 5th graders and the 2016-2017 vs. the 2017-2018 results --

GOALS Academy

43.8% Aerobic Capacity in 2017; 46.7% in 2018

50.0% Body Composition in 2017; 63.3% in 2018

93.8% Abdominal Strength in 2017; 56.7% in 2018

96.9% Trunk Extension Strength in 2017; 93.3% in 2018

84.4% Upper Body Strength in 2017; 36.7% in 2018

68.8% Flexibility in 2017; 86.7% in 2018

Patrick Henry Elementary School

43.5% Aerobic Capacity in 2017; 78.9% in 2018

47.8% Body Composition in 2017; 41.1% in 2019

18.5% Abdominal Strength in 2017; 51.6% in 2018

80.4% Trunk Extension Strength in 2017; 84.2% in 2018

38.0% Upper Body Strength in 2017; 51.6% in 2018

60.9% Flexibility in 2017; 57.9% in 2018

Horace Mann Elementary School

69.6% Aerobic Capacity in 2017; 54.7% in 2018

55.6% Body Composition in 2017; 56.4% in 2018

56.3% Abdominal Strength in 2017; 47.9% in 2018

91.1% Trunk Extension Strength in 2017; 65.8% in 2018

61.5% Upper Body Strength in 2017; 41.9% in 2018

74.8% Flexibility in 2017; 66.7% in 2018

Anaheim Elementary School District

47.7% Aerobic Capacity in 2017; 49% in 2018

49.5% Body Composition in 2017; 47.9% in 2018

55.5% Abdominal Strength in 2017; 51.2% in 2018

85.5% Trunk Extension Strength in 2017; 83.5% in 2018

55.0% Upper Body Strength in 2017; 48.8% in 2018

61.5% Flexibility in 2017; 60.4% in 2018

Have limited opportunities to acquire a second language (e.g., Spanish for English Only scholars) and refine a home language (e.g., Spanish literacy for Spanish-speaking scholars)

Have limited opportunities to experience Visual and Performing Arts taught by experts in the field

Have limited opportunities to experience creative uses of technology through the development of presentations, programming, and art

Have limited opportunities to experience project-based learning

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| Skillful and Compassionate Instructional Staff * Resumes * Credentials * College Transcripts * Live Scan and TB Test Documentation * Evaluations * Parent Surveys * Staff Retention Data | Skillful and Compassionate Instructional Staff * 100% resumes on file for certificated staff * 100% credentials on file for certificated staff * 100% college transcripts on file for instructional assistants * 100% Live Scan and TB Test on file for | Skillful and Compassionate Instructional Staff: 1.1 The director will be highly qualified with at least ten years of experience as a classroom teacher, curriculum specialist, and site/district administrator. | Skillful and Compassionate Instructional Staff: 1.1 The Director will be highly qualified with at least ten years of experience as a classroom teacher, curriculum specialist, and site/district administrator. | Skillful and Compassionate Instructional Staff: 1.1 The Director will be highly qualified with at least ten years of experience as a classroom teacher, curriculum specialist, site/district administrator, or related experiences outside of |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| <p>Skillful and Compassionate Support Staff</p> <ul style="list-style-type: none"> * Documentation of training * Informal/formal observations and documents * Live Scan and TB Test Documentation * Parent Surveys <p>Effective and Sufficient Instructional Resources and Supplies</p> <ul style="list-style-type: none"> * Inventory of instructional materials * Inventory of online resources * Inventory of technology * Documentation for the purchase of classroom supplies <p>Exemplary Instructional Pedagogy</p> <ul style="list-style-type: none"> * Documents related to Common Core analysis, alignment, and formative assessments * Think Tank Agendas and Minutes * Individualized commitments from teachers to refine their implementation of | <p>instructional staff, including volunteers working directly with scholars</p> <ul style="list-style-type: none"> * 100% evaluations on file for certificated staff * Parent Survey data available from 2015-16 and 2016-17 * At the end of the 2015-16 school year, one teacher was not rehired, and one teacher resigned. * At the end of the 2015-16 school year, it was determined that eight five-hour instructional assistants would be more effective than 16 three-hour instructional assistants. This resulted in a reduction in personnel that was unrelated to staff members resigning from their positions. * During the 2016-17 school year, one I.A. was released and three I.A.s resigned due to new opportunities related to their personal lives and/or professional goals. | <p>1.2 The Teacher on Special Assignment (TOSA) will provide support to the director, as well as intervention support to struggling scholars.</p> <p>1.3 There will be a total of eight teachers, and 100% of the credentialed teachers will be highly qualified.</p> <p>1.4 A STEAM Specialist and technologist with extensive background in the field will be hired to provide instruction to the scholars with the support of a credentialed teacher, as well as provide technological/network support.</p> <p>1.5 There will be a total of eight five-hour instructional assistants, and 100% of the instructional assistants will be highly qualified with minimally an Associates of Arts Degree and/or 48 units of college credit.</p> | <p>1.2 The Assistant Director of Curriculum and Instruction, with extensive background as a classroom teacher and interventionist, will provide support to the Director and certificated staff in planning for and supporting the school's instructional program.</p> <p>1.3 The Assistant Director of Instructional Technology, with extensive background in the field, will provide support to the Director and certificated staff in planning for and supporting the school's STEM program, as well as technological needs.</p> <p>1.4 The Coordinator of Special Education will provide support to the Director and certificated staff in planning for and supporting the school's Special Education program.</p> <p>1.5 There will be a total of eight teachers, and 100% of the</p> | <p>the traditional educational setting.</p> <p>1.2 The Assistant Director of Curriculum and instruction, with extensive background as a classroom teacher and interventionist, will provide support to the Director and certificated staff in planning for and supporting the school's instructional programs and Special Education.</p> <p>1.3 The Assistant Director of Instructional Technology, with extensive background in the field, will provide support to the Director and certificated staff in planning for and supporting the school's STEM program, as well as technological needs.</p> <p>1.4 There will be a total of eight teachers, and 100% of the credentialed teachers will be highly qualified.</p> <p>1.5 There will be a Teacher on Special</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|--|
| <p>Reading Workshop pedagogy</p> <ul style="list-style-type: none"> * Record of professional development offered/attended in the areas of English learners, mathematics, science, and technology <p>Support for Nontraditional Curricular Areas</p> <ul style="list-style-type: none"> * Weekly schedule demonstrating schedule for physical education * Resume for each VAPA Specialists * Documentation for the purchase of materials related to VAPA * Documentation for the purchase of Rosetta Stone subscriptions * Schedule of offered enrichment activities, as well as attendance logs <p>Academic/Performance Growth for Each Scholar</p> <ul style="list-style-type: none"> * Data analysis documents for CAASPP in ELA, mathematics, and science * Data analysis documents for English learners growth | <p>Skillful and Compassionate Support Staff:</p> <ul style="list-style-type: none"> * Documentation of training for support staff * Documentation of informal/formal observations for support staff * 100% Live Scan and TB Tests on file for support staff * Parent Survey data available from 2015-16 and 2016-17 <p>Effective and Sufficient Instructional Resources and Supplies:</p> <ul style="list-style-type: none"> * 100% of the transitional kindergarten, kindergarten, and 1st grade classrooms have a Zoo-phonics kit to support the teaching of phonemic awareness and phonics (purchased in 2015-2016) * 100% of the TK-6th grade classrooms have a classroom library, which needs to be enhanced each year * 100% of the TK-6th grade classrooms has | <p>1.6 The instructional staff will be covered by the benefits specified in their contracts, with full-time employees having the opportunity to enroll in the health plan.</p> <p>1.7 There will be a total of four VAPA Contracted Specialists who will provide instruction in chorus, drama, music appreciation, and visual arts.</p> <p>1.8 There will be a list of credentialed substitute teachers (i.e., guest teachers) to provide coverage for classroom teachers in case of illness or various forms of school business or professional development.</p> <p>1.9 100% of the instructional staff, including volunteers working with scholars on a regular basis, will undergo appropriate screening (i.e., Live Scan and TB).</p> | <p>credentialed teachers will be highly qualified.</p> <p>1.6 There will be a total of ten five-hour instructional assistants (eight for classrooms, one for one-on-one support for SPED, and one for the playground), and 100% of the instructional assistants will be highly qualified with minimally an Associates of Arts Degree and/or 48 units of college credit.</p> <p>1.7 The instructional staff will be covered by the benefits specified in their contracts, with full-time employees having the opportunity to enroll in the health plan.</p> <p>1.8 There will be a total of three VAPA/P.E. Contracted Specialists (one Specialist will support two days) who will provide instruction in the arts and physical education.</p> <p>1.9 There will be a list of credentialed</p> | <p>Assignment (TOSA) who will provide Tier 3 support for English-language arts and mathematics.</p> <p>1.6 There will be a total of ten five-hour instructional assistants (eight for classrooms and two for one-on-one support for SPED), and 100% of the instructional assistants will be highly qualified with minimally an Associates of Arts Degree and/or 48 units of college credit.</p> <p>1.7 The instructional staff will be covered by the benefits specified in their contracts, with full-time employees having the opportunity to enroll in the health plan.</p> <p>1.8 There will be a total of five VAPA/P.E. Contracted Specialists who will provide instruction in the arts and physical education.</p> <p>1.9 There will be a list of credentialed substitute teachers (i.e.,</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|---|--|
| <p>* Data analysis documents based on trimester benchmarks</p> <p>* Data analysis documents based on report card data</p> <p>* VAPA portfolios and videos</p> <p>Miscellaneous Expenses Related to Effective/Efficient Delivery of Instruction and Operation of the School</p> | <p>access to Learning A-Z and Read Naturally, with primary classes having access to Starfall</p> <p>* 100% of the TK-6th grade classrooms have some instructional materials to support English learners' progress as delineated in the 2012 English Development (ELD) Standards, with more needed</p> <p>* 100% of the TK-6th grade classrooms have the Houghton-Mifflin Go Math 2015 mathematics program, including the teacher kits and mathematics books and computer resources for each scholar, with consumable replacements needed each year</p> <p>* 100% of the TK-6th grade scholars will have some access to instructional materials for science and social studies, with more needed</p> <p>* 100% of the TK-6th grade classrooms have a Core Knowledge classroom kit, with some</p> | <p>Skillful and Compassionate Support Staff:</p> <p>1.10-1.12 The office support staff (i.e., office coordinator, community liaison, and office clerk) will continue to be trained in the use of Illuminate to track essential information, as well as other areas..</p> <p>1.13-1.16 Additional support staff (i.e., meal clerk, child care, playground coach, and bookkeeping clerk) will continue to be evaluated for their effectiveness in working with the scholars.</p> <p>1.17 100% of the support staff will undergo appropriate screening (i.e., Live Scan and TB).</p> <p>1.18 A survey of the scholars and parents will indicate that members of the office staff and additional support staff have established positive rapport and</p> | <p>substitute teachers (i.e., guest teachers) to provide coverage for classroom teachers in case of illness or various forms of school business or professional development.</p> <p>1.10 100% of the instructional staff, including volunteers working with scholars on a regular basis, will undergo appropriate screening (i.e., Live Scan and TB).</p> <p>Skillful and Compassionate Support Staff:</p> <p>1.11-1.13 The office support staff (i.e., office coordinator, community liaison, and office clerk) will continue to be trained in the use of Illuminate to track essential information, as well as other areas.</p> <p>1.14-1.17 Additional support staff (i.e., meal clerk, child care, and bookkeeping clerk) will continue to be evaluated</p> | <p>guest teachers) to provide coverage for classroom teachers in case of illness or various forms of school business or professional development.</p> <p>Skillful and Compassionate Support Staff:</p> <p>1.10-1.12 The office support staff (i.e., leadership assistant, community liaison, and office clerk) will continue to be trained in the use of Illuminate to track essential information, as well as other areas.</p> <p>1.13-1.14 Additional support staff (i.e., meal clerk and child care), will continue to be evaluated for their effectiveness in working with the scholars.</p> <p>1.15 The coordinator for after-school programming will support the Little Labs and Big Labs Programs</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|---|---|--|
| | <p>replacement components needed</p> <p>* TK-6th grade scholars have an assigned Chromebook for ongoing use, with repair and replacement needed for some Chromebooks</p> <p>* Each classroom had sufficient classroom supplies to support instruction in all curricular areas.</p> <p>* Each classroom has sufficient classroom furnishings, with a possible need for larger desks for third grade and additional bookshelves</p> <p>Exemplary Instructional Pedagogy:</p> <p>* 100% of the TK-6th grade teachers participated in a collegial analysis of Common Core Standards, creation of Common Core aligned instruction using various resources, and development of Common Core formative assessments, with</p> | <p>have delivered effective services to the scholars and parents.</p> <p>Effective and Sufficient Instructional Resources and Supplies:</p> <p>1.19 100% of the transitional kindergarten, kindergarten, and 1st grade classrooms will have a Zoo-phonics kit to support the teaching of phonemic awareness and phonics (purchased in 2015-2016).</p> <p>1.20 100% of the TK-6th grade classrooms will have a comprehensive and balanced classroom library to support a Reading Workshop approach for instruction in English-language arts (yearly enhancement).</p> <p>1.21 100% of the TK-6th grade classrooms will have access to Learning A-Z and Starfall, with a focus on English-language arts skills and reading across</p> | <p>for their effectiveness in working with the scholars.</p> <p>1.18 100% of the support staff will undergo appropriate screening (i.e., Live Scan and TB).</p> <p>1.19 A survey of the scholars and parents will indicate that members of the office staff and additional support staff have established positive rapport and have delivered effective services to the scholars and parents.</p> <p>Effective and Sufficient Instructional Resources and Supplies:</p> <p>1.20 100% of the transitional kindergarten, kindergarten, and 1st grade classrooms will have a Zoo-phonics kit to support the teaching of phonemic awareness and phonics (purchased in 2015-2016).</p> <p>1.21 100% of the TK-6th grade classrooms</p> | <p>1.16 100% of the support staff will undergo appropriate screening (i.e., Live Scan and TB).</p> <p>1.17 A survey of the scholars and parents will indicate that members of the office staff and additional support staff have established positive rapport and have delivered effective services to the scholars and parents.</p> <p>Effective and Sufficient Instructional Resources and Supplies:</p> <p>1.18 100% of the transitional kindergarten, kindergarten, 1st grade, and 2nd grade classrooms will have an effective phonics program to support the teaching of phonemic awareness and phonics (ZooPhonics purchased in 2015-2016; seeking options).</p> <p>1.19 100% of the TK-6th grade classrooms will have a</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|--|---|
| | <p>calibration needed each school year</p> <p>* None of the TK-6th grade teachers participated in a formal data analysis session at the individual scholar and programmatic levels, with plans to initiate this process in 2017-2018</p> <p>* 50% of the TK-6th grade teachers participated in a formal Reading Workshop professional development session, with a need to more intensely on the pedagogy of Reading Workshop</p> <p>* 0% of the TK-6 teachers participated in professional development to provide appropriate support to English learners, although many teachers had a strong background in this area</p> <p>* 100% of the TK-6th grade teachers participated in Go Math! professional development, with targeted support still needed</p> | <p>the curriculum (yearly contract).</p> <p>1.22 100% of the TK-6th grade classrooms will have instructional materials to support English learners' progress as delineated in the 2012 English Development (ELD) Standards (yearly enhancement.)</p> <p>1.23 100% of the TK-6th grade classrooms will have the Houghton-Mifflin Go Math 2015 mathematics program, including the teacher kits and mathematics books and computer resources for each scholar (yearly replacement of some consumables).</p> <p>1.24 100% of the TK-6th grade scholars will have access to instructional materials for science and social studies (yearly enhancement).</p> <p>1.25 100% of the TK-6th grade classrooms</p> | <p>will have a comprehensive and balanced classroom library to support a Reading Workshop approach for instruction in English-language arts (yearly enhancement).</p> <p>1.22 100% of the TK-6th grade classrooms will have access to Learning A-Z and Starfall, with a focus on English-language arts skills and reading across the curriculum (yearly contract).</p> <p>1.23 100% of the TK-6th grade classrooms will have instructional materials to support English learners' progress as delineated in the 2012 English Development (ELD) Standards (yearly enhancement.)</p> <p>1.24 100% of the TK-6th grade classrooms will have the Houghton-Mifflin Go Math 2015 mathematics program, including the teacher kits and mathematics</p> | <p>comprehensive and balanced classroom library to support a Reading Workshop approach for instruction in English-language arts (yearly enhancement).</p> <p>1.20 100% of the TK-6th grade classrooms will have access to Learning A-Z and Starfall, with a focus on English-language arts skills and reading across the curriculum (yearly contract).</p> <p>1.21 100% of the TK-6th grade classrooms will have instructional materials to support English learners' progress as outlined in the ELA/ELD standards and framework (yearly enhancement).</p> <p>1.22 100% of the TK-6th grade classrooms will have the Houghton-Mifflin Go Math 2015 mathematics program, including the teacher kits and mathematics books and computer resources for each</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|---|---|
| | <p>* 0% of the TK-6th grade teachers participated in teaching/learning experiences focused on project-based learning, with Next Generation Science Standards as the primary focus</p> <p>* 100% of the TK-6th grade teachers participated in in-house technology professional development in areas such as infusing Chromebooks into instruction, using presentation tablets to increase scholarly engagement, and other areas of personal interest in the area of technology, with more training needed</p> <p>* Funding was used to provide two teachers access to the OCDE Induction Program (one in Year 1 and one in Year 2)</p> <p>* Additional forms of professional development based upon staff's interests was minimal and needs to be pursued in a train-the-trainer model</p> | <p>will have a Core Knowledge classroom kit (completion of purchase for 2016-2017).</p> <p>1.26 TK-6th grade scholars will have an assigned Chromebook for ongoing use (ongoing replacement of dysfunctional Chromebooks).</p> <p>1.27 Each classroom will have sufficient classroom supplies to support instruction in all curricular areas.</p> <p>1.28 Each classroom will have sufficient classroom furnishings to create an organized and aesthetically pleasing climate.</p> <p>Exemplary Instructional Pedagogy:</p> <p>1.29 100% of the TK-6th grade teachers will participate in a collegial analysis of Common Core Standards, a collegial creation of Common Core aligned</p> | <p>books and computer resources for each scholar (yearly replacement of some consumables).</p> <p>1.25 100% of the TK-6th grade scholars will have access to instructional materials for science and social studies, with the purchase of a FOSS Kit for each grade level toward the end of 2017-2018 and an ongoing support for the zSpace Lab (yearly enhancement).</p> <p>1.26 100% of the TK-6th grade classrooms will have a Core Knowledge classroom kit (completion of purchase for 2016-2017).</p> <p>1.27 TK-6th grade scholars will have an assigned Chromebook for ongoing use (ongoing replacement of dysfunctional Chromebooks).</p> | <p>scholar (yearly replacement of some consumables).</p> <p>1.23 100% or the TK-6th grade classrooms will have access to a computerized mathematics program with differentiation, individualization, and personalization (seeking options).</p> <p>1.24 100% of the TK-6th grade scholars will have access to instructional materials for science and social studies, with the purchase of a FOSS Kit for each grade level toward the end of 2017-2018 and an ongoing support for the zSpace Lab (yearly enhancement).</p> <p>1.25 TK-6th grade scholars will have an assigned Chromebook for ongoing use (ongoing replacement of dysfunctional Chromebooks).</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|---|--|--|
| | <p>Support for Nontraditional Curricular Areas:</p> <ul style="list-style-type: none"> * 100% of the scholars participated in 100 minutes of physical fitness activities weekly, and 2017-2018 baseline data collected on 5th graders' physical fitness will be compared with past and future data, with an expectation of improvement by 5% in all areas each year until 80% is reached * 100% of the four VAPA specialists had sufficient resources to instruct their scholars on a weekly basis for 45 minutes per classroom (total of 180 minutes per week) and two hours after-school in a mentoring format * 50 scholars had access to Rosetta Stone for home use, but a more structured, blended approach is needed * GOALS Academy contract with GOALS for the provision of an after- | <p>instruction using various resources, and a collegial development of Common Core formative assessments.</p> <p>1.30 100% of the TK-6th grade teachers will participate in data analysis sessions at the individual scholar and programmatic levels.</p> <p>1.31 100% of the TK-6th grade teachers will participate in Reading Workshop professional development in various formats.</p> <p>1.32 100% of the TK-6th grade teachers will participate in professional development to provide appropriate support to English learners.</p> <p>1.33 100% of the TK-6th grade teachers will participate in targeted Go Math professional development.</p> <p>1.34 100% of the TK-6th grade teachers will participate in</p> | <p>1.28 Each classroom will have sufficient classroom supplies to support instruction in all curricular areas.</p> <p>1.29 Each classroom will have sufficient classroom furnishings to create an organized and aesthetically pleasing climate.</p> <p>Exemplary Instructional Pedagogy:</p> <p>1.30 100% of the TK-6th grade teachers will participate in a collegial analysis of Common Core Standards, a collegial creation of Common Core aligned instruction using various resources, and a collegial development of Common Core formative assessments.</p> <p>1.31 100% of the TK-6th grade teachers will participate in data analysis sessions at the individual scholar and programmatic levels.</p> | <p>1.26 Each classroom will have sufficient classroom supplies to support instruction in all curricular areas.</p> <p>1.27 Each classroom will have sufficient classroom furnishings to create an organized and aesthetically pleasing climate.</p> <p>Exemplary Instructional Pedagogy:</p> <p>1.28 3 Days of EOY Debriefing and 10 Days of BOY Professional Deve</p> <p>1.29 100% of the TK-6th grade teachers will participate in data analysis sessions at the individual scholar and programmatic levels.</p> <p>1.30 100% of the TK-6th grade teachers will participate in Reading Workshop professional development in various formats, including Think Tank dialogues.</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|---|--|---|
| | <p>school TK-6 enrichment program paid for by the ASES Grant</p> <p>* In an after-school enrichment program, scholars had a variety of enrichment options that permitted them to pursue their interests and turn them into strengths, including participation in the TK-1 Little Labs Program, which will include Grade 2 in 2017-2018</p> <p>Academic/Performance Growth for Each Scholar:</p> <p>* 2017-2018 baseline data will be compared with past and future data for each scholar in 3rd-6th grade on the California Assessment of Student Performance and Progress (CASPP), with the expectation of at least a 5% increase in proficiency in each area (English-language arts, mathematics, and science) and for each subgroup until at least 80% proficiency is reached.</p> | <p>teaching/learning experiences focused on project-based learning, with Next Generation Science Standards as the primary focus.</p> <p>1.35 100% of the TK-6th grade teachers will participate in technology professional development in areas such as infusing Chromebooks into instruction, using presentation tablets to increase scholarly engagement, and other areas of personal interest in the area of technology</p> <p>1.36 Funding will be provided so new teachers can participate in the Orange County Department of Education Induction Program.</p> <p>1.37 Additional forms of professional development based upon staff's interests</p> | <p>1.32 100% of the TK-6th grade teachers will participate in Reading Workshop professional development in various formats, including Think Tank dialogues.</p> <p>1.33 100% of the TK-6th grade teachers will participate in professional development to provide appropriate support to English learners.</p> <p>1.34 100% of the TK-6th grade teachers will participate in targeted Go Math professional development.</p> <p>1.35 100% of the TK-6th grade teachers will participate in FOSS professional development to ensure its successful implementation.</p> <p>1.36 100% of the TK-6th grade teachers will participate in teaching/learning experiences focused on project-based learning, with Next Generation</p> | <p>1.31 100% of the TK-6th grade teachers will participate in professional development to provide appropriate support to English learners.</p> <p>1.32 100% of the TK-6th grade teachers will participate in targeted Go Math professional development, as well as supplemental programs.</p> <p>1.33 100% of the TK-6th grade teachers will participate in FOSS professional development to ensure its successful implementation.</p> <p>1.34 100% of the TK-6th grade teachers will participate in teaching/learning experiences focused on Project-Based Learning with engineering and the design process as the focus.</p> <p>1.35 100% of the TK-6th grade teachers will participate in Technology-Infused</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|--|--|---|
| | <p>* 2017-2018 baseline data will be compared with past and future data for each English learner in TK-6th, with an understanding that California's transition from the CELDT to the ELPAC poses challenges to a year-to-year comparative analysis.</p> <p>* 2017-2018 baseline data on trimester benchmarks will be compared with future data in ELA, ELD (for English learners), mathematics, science, and social studies, with the caveat that the assessments may not be the same from year to year.</p> <p>* Analysis of each scholar's report card marks on the standards-based trimester report cards, with the expectation that 80% of the scholars will receive proficient or advanced marks in each area by the end of the school year.</p> <p>* 100% of the scholars will have an opportunity</p> | <p>Support for Nontraditional Curricular Areas:</p> <p>1.38 100% of the scholars will participate in 100 minutes of physical fitness activities weekly, and 2017-2018 baseline data collected on 5th graders' physical fitness will be compared with past and future data, with an expectation of improvement by 5% in all areas each year until 80% is reached.</p> <p>1.39 100% of the four VAPA specialists will have sufficient resources to instruct their scholars on a weekly basis for 45 minutes per classroom (total of 180 minutes per week).</p> <p>1.40 In an after-school enrichment program, scholars will have an opportunity to learn or refine a second language through the use of Rosetta Stone.</p> | <p>Science Standards as the primary focus.</p> <p>1.37 100% of the TK-6th grade teachers will participate in technology professional development in areas such as infusing Chromebooks into instruction, using presentation tablets to increase scholarly engagement, digital literacy, digital citizenship, and other areas of personal interest in the area of technology</p> <p>1.38 Funding will be provided so new teachers can participate in the Orange County Department of Education Induction Program.</p> <p>1.39 Additional forms of professional development based upon staff's interests</p> <p>Support for Nontraditional Curricular Areas:</p> | <p>Education professional development in areas such as the Computer Science Standards, infusing Chromebooks into instruction, using presentation tablets to increase scholarly engagement, digital literacy, digital citizenship, and other areas of personal interest in the area of technology</p> <p>1.36 Funding will be provided so new teachers can participate in the Orange County Department of Education Induction Program.</p> <p>1.37 Additional forms of professional development based upon staff's interests</p> <p>Support for Nontraditional Curricular Areas:</p> <p>1.38 100% of the scholars will participate in 100 minutes of physical fitness activities weekly, and 2019-2020</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|--|---|
| | <p>to showcase their accomplishments in nontraditional curricular areas (e.g., art, chorus, drama, instrumental music, etc.)</p> <p>Miscellaneous Expenses Related to Effective/Efficient Operation of the School:</p> <ul style="list-style-type: none"> * Good infrastructure of support services in place * positive expectations for sustainability in the future | <p>1.41 GOALS Academy will contract with GOALS for the provision of an after-school TK-6 enrichment program paid for by the ASES Grant</p> <p>1.42 In an after-school enrichment program, scholars will have a variety of enrichment options that will permit them to pursue their interests and turn them into strengths, including participation in the TK-2 Little Labs Program</p> <p>Academic/Performance Growth for Each Scholar:</p> <ul style="list-style-type: none"> * 2017-2018 baseline data will be compared with past and future data for each scholar in 3rd-6th grade on the California Assessment of Student Performance and Progress (CASPP), with the expectation of at least a 5% increase in proficiency in each area (English-language arts, mathematics, and science) and for each | <p>1.40 100% of the scholars will participate in 100 minutes of physical fitness activities weekly, and 2018-2019 data collected on 5th graders' physical fitness will be compared with past and future data, with an expectation of improvement by 5% in all areas each year until 80% is reached.</p> <p>1.41 100% of the VAPA/P.E. Specialists will have sufficient resources to instruct their scholars on a weekly basis for 45 minutes per classroom (total of 225 minutes per week).</p> <p>1.42 In a during or after-school enrichment program, scholars will have an opportunity to learn or refine a second language through the use of Rosetta Stone.</p> <p>1.43 GOALS Academy will contract with GOALS for the provision of an after-school Grades 3-6 enrichment</p> | <p>data collected on 5th graders' physical fitness will be compared with past and future data, with an expectation of improvement by 5% in all areas each year until 80% is reached.</p> <p>1.39 100% of the VAPA/P.E. Specialists will have sufficient resources to instruct their scholars on a weekly basis for 45 minutes per classroom (total of 225 minutes per week).</p> <p>1.40 In a during or after-school enrichment program, scholars will have an opportunity to learn or refine a second language through the use of Rosetta Stone.</p> <p>1.41 GOALS Academy will contract with GOALS for the provision of an after-school Grades 3-6 enrichment program paid for by the ASES Grant</p> <p>1.42 In an after-school enrichment program,</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|---|---|---|
| | | <p>subgroup until at least 80% proficiency is reached.</p> <p>* 2017-2018 baseline data will be compared with past and future data for each English learner in TK-6th, with an understanding that California's transition from the CELDT to the ELPAC poses challenges to a year-to-year comparative analysis.</p> <p>* 2017-2018 baseline data on trimester benchmarks will be compared with future data in ELA, ELD (for English learners), mathematics, science, and social studies, with the caveat that the assessments may not be the same from year to year.</p> <p>* Analysis of each scholar's report card marks on the standards-based trimester report cards, with the expectation that 80% of the scholars will receive</p> | <p>program paid for by the ASES Grant</p> <p>1.44 In an after-school enrichment program, scholars will have a variety of enrichment options that will permit them to pursue their interests and turn them into strengths, including participation in the TK-2 Little Labs and 3-6 Big Labs Programs</p> <p>Academic/Performance Growth for Each Scholar:</p> <p>* 2018-2019 data will be compared with past and future data for each scholar in 3rd-6th grade on the California Assessment of Student Performance and Progress (CASPP), with the expectation of at least a 5% increase in proficiency in each area (English-language arts, mathematics, and science) and for each subgroup until at least 80% proficiency is reached.</p> | <p>scholars will have a variety of enrichment options that will permit them to pursue their interests and turn them into strengths, including participation in the TK-2 Little Labs and 3-6 Big Labs Programs</p> <p>Academic/Performance Growth for Each Scholar:</p> <p>1.43 Provide additional individual and small group tutoring support to scholars by credentialed teacher @ \$35.00 per hour</p> <p>1.44 Provide appropriate support for Special Education Program through the El Dorado SELPA</p> <p>1.45 Provide additional support as identified in the IEP, with a one-on-one I.A.</p> <p>* 2019-2020 data will be compared with past and future data for each scholar in 3rd-6th grade on the California</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|--|---|---|
| | | <p>proficient or advanced marks in each area by the end of the school year.</p> <p>* 100% of the scholars will have an opportunity to showcase their accomplishments in nontraditional curricular areas (e.g., art, chorus, drama, instrumental music, etc.)</p> <p>Miscellaneous Expenses Related to Effective/Efficient Operation of the School:</p> | <p>* 2018-2019 data will be compared with past and future data for each English learner in TK-6th, with an understanding that California's transition from the CELDT to the ELPAC poses challenges to a year-to-year comparative analysis.</p> <p>* 2018-2019 data on trimester benchmarks will be compared with future data in ELA, ELD (for English learners), mathematics, science, and social studies, with the caveat that the assessments may not be the same from year to year.</p> <p>* Analysis of each scholar's report card marks on the standards-based trimester report cards, with the expectation that 80% of the scholars will receive proficient or advanced marks in each area by the end of the school year.</p> | <p>Assessment of Student Performance and Progress (CASPP), with the expectation of at least a 5% increase in proficiency in each area (English-language arts, mathematics, and science) and for each subgroup until at least 80% proficiency is reached.</p> <p>* 2019-2020 data will be compared with past and future data for each English learner in TK-6th, with an understanding that California's transition from the CELDT to the ELPAC poses challenges to a year-to-year comparative analysis.</p> <p>* 2019-2020 data on trimester benchmarks will be compared with future data in ELA, ELD (for English learners), mathematics, science, and social studies, with the caveat that the assessments may not be the same from year to year.</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|---------|---|--|
| | | | <p>* 100% of the scholars will have an opportunity to showcase their accomplishments in nontraditional curricular areas (e.g., art, chorus, drama, instrumental music, etc.)</p> <p>Miscellaneous Expenses Related to Effective/Efficient Operation of the School: While these expenses are less predictable since they are related to the upkeep of the school's building, there will be an amount set aside for anticipated maintenance, repairs, and improvements.</p> | <p>* Analysis of each scholar's report card marks on the standards-based trimester report cards, with the expectation that 80% of the scholars will receive proficient or advanced marks in each area by the end of the school year.</p> <p>* 100% of the scholars will have an opportunity to showcase their accomplishments in nontraditional curricular areas (e.g., art, chorus, drama, instrumental music, etc.)</p> <p>Miscellaneous Expenses Related to Effective/Efficient Operation of the School: While these expenses are less predictable since they are related to the upkeep of the school's building, there will be an amount set aside for anticipated maintenance, repairs, and improvements.</p> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Skillful and Compassionate Instructional Staff
1.1 Director
1.2 Teacher on Special Assignment (TOSA)
1.3 Credentialed Teachers (8)

2018-19 Actions/Services

Skillful and Compassionate Instructional Staff
1.1 Director
1.2 Assistant Director of Curriculum and Instruction

2019-20 Actions/Services

Skillful and Compassionate Instructional Staff:
1.1 Director
1.2 Assistant Director of Curriculum and instruction

1.4 STEAM Specialist and Technologist
 1.5 Instructional Assistants (8 P/T)
 1.6 Employee Benefits
 1.7 VAPA Contracted Specialists (4 P/T)
 1.8 Credentialed Contracted Substitute Teachers
 1.9 Volunteer Processing

1.3 Assistant Director of Instructional Technology
 1.4 Coordinator of Special Education
 1.5 Credentialed Teachers (8)
 1.6 Instructional Assistants (10 P/T)
 1.7 Employee Benefits
 1.8 VAPA Contracted Specialists (3 P/T)
 1.9 Credentialed Contracted Substitute Teachers
 1.10 Volunteer Processing

1.3 Assistant Director of Instructional Technology
 1.4 Credentialed Teachers (8)
 1.5 Teacher on Special Assignment (TOSA)
 1.6 instructional assistants (10 P/T)
 1.7 Employee Benefits
 1.8 VAPA Contracted Specialists (5 P/T)
 1.9 Credentialed Contracted Substitute Teachers

Budgeted Expenditures

| | | | |
|------------------|---|--|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$40,000 | \$45,000 | \$45,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 1.1 Director | 1000-1999: Certificated Personnel Salaries 1.1 Director | 1000-1999: Certificated Personnel Salaries 1.1 Director |
| Amount | \$55,000 | \$120,000 | \$170,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 1.2 Teacher on Special Assignment | 1000-1999: Certificated Personnel Salaries 1.2 and 1.3 Assistant Directors of Curriculum and Instruction and Instructional Technology | 1000-1999: Certificated Personnel Salaries 1.2 and 1.3 Assistant Directors (2) |
| Amount | \$443,000 | \$60,000 | \$540,000 |
| Source | LCFF | Special Education | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 1.3 Credentialed Teachers (8) | 1000-1999: Certificated Personnel Salaries 1.4 Coordinator of Special Education | 1000-1999: Certificated Personnel Salaries 1.4 & 1.5 Classroom Teachers (8) and 1 TOSA (1) |

| | | | |
|------------------|--|---|---|
| Amount | \$55,000 | \$480,000 | \$57,300 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries 1.4 STEAM Specialist and Technologist | 1000-1999: Certificated Personnel Salaries 1.5 8 Classroom Teachers | 2000-2999: Classified Personnel Salaries 1.6a Instructional Assistants (8 P/T, Split Funded) |
| Amount | \$81,372 | \$52,650 | \$57,300 |
| Source | Title I | Title I | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries 1.5a Instructional Assistants (8 P/T, Split Funded) | 2000-2999: Classified Personnel Salaries 1.6a Instructional Assistants (9 P/T, Split Funded) | 2000-2999: Classified Personnel Salaries 1.6b Instructional Assistants (8 P/T, Split Funded) |
| Amount | \$43,458 | \$52,650 | \$0 |
| Source | Title I | LCFF | Special Education |
| Budget Reference | 2000-2999: Classified Personnel Salaries 1.5b Instructional Assistants (8 P/T, Split Funded) | 2000-2999: Classified Personnel Salaries 1.6b Instructional Assistants (9 P/T, Split Funded) | 2000-2999: Classified Personnel Salaries 1.6c Instructional Assistants (2 P/T, Covered under SPED Budget) |
| Amount | \$124,830 | \$11,700 | \$261,972 |
| Source | LCFF | Special Education | LCFF |
| Budget Reference | 3000-3999: Employee Benefits 1.6 Employee Benefits for Certificated and Classified Staff | 2000-2999: Classified Personnel Salaries 1.6c Instructional Assistants (1 P/T, SPED Support) | 3000-3999: Employee Benefits 1.7 Employee Benefits for Certificated and Classified Staff |
| Amount | \$38,000 | \$211,523 | \$27,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 1.7 VAPA Specialists (5 P/T Contracted) | 3000-3999: Employee Benefits 1.7 Employee Benefits for Certificated and Classified Staff | 5800: Professional/Consulting Services And Operating Expenditures 1.8 VAPA Specialists (5 Days per Week P/TT Contracted) |

| | | | |
|------------------|--|--|--|
| Amount | \$4,000 | \$38,000 | \$15,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 1.8 Credentialed Contracted Substitute Teachers (40 Days) | 5800: Professional/Consulting Services And Operating Expenditures 1.8 VAPA Specialists (5 Days per Week P/TT Contracted) | 5800: Professional/Consulting Services And Operating Expenditures 1.9 Credentialed Contracted Substitute Teachers |
| Amount | \$800 | \$13,160 | |
| Source | LCFF | LCFF | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 1.9 Volunteer Processing | 5800: Professional/Consulting Services And Operating Expenditures 1.9 and 1.10 Credentialed Contracted Substitute Teachers and Volunteer Processing | |

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
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Skillful and Compassionate Support Staff
 1.10 Hire a skillful and compassionate full-time office coordinator
 1.11 Hire a skillful and compassionate full-time community liaison
 1.12 Hire a skillful and compassionate part-time office clerk
 1.13 Hire skillful and compassionate part-time meal clerk
 1.14 Hire a skillful and compassionate part-time child care provider
 1.15 Hire a skillful and compassionate part-time playground coach
 1.16 Hire a skillful and compassionate part-time in-house bookkeeping clerk
 1.17 Live Scan and TB screenings
 1.18 Administration and data analysis of in-house Parent Survey

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

Modified Action

2018-19 Actions/Services

Skillful and Compassionate Support Staff
 1.11 Hire a skillful and compassionate full-time office coordinator
 1.12 Hire a skillful and compassionate full-time community liaison
 1.13 Hire a skillful and compassionate part-time office clerk
 1.14 Hire skillful and compassionate part-time meal clerk
 1.15 Hire a skillful and compassionate part-time child care provider
 1.16 Hire 2 skillful and compassionate part-time in-house bookkeeping clerks
 1.17 Hire a skillful and compassionate part-time nurse/health assistant
 1.18 Live Scan and TB screenings
 1.19 Administration and data analysis of in-house Parent Survey

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

Modified Action

2019-20 Actions/Services

Skillful and Compassionate Support Staff:
 1.10 Leadership Assistant/Office Coordinator
 1.11 Community Liaison
 1.12 Office Clerk
 1.13 Meal Clerk P/T
 1.14 Child Care Provider P/T
 1.15 After-School Coordinator
 1.16 Technology/STEAM Support
 1.17 Live Scan and TB Tested
 1.18 Administration and data analysis of in-house Parent Survey

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|--|
| Amount | \$45,000 | \$50,000 | \$60,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries 1.10 Office Coordinator | 2000-2999: Classified Personnel Salaries 1.11 Office Coordinator | 2000-2999: Classified Personnel Salaries 1.10 Leadership Assistant/Office Coordinator |

| | | | |
|------------------|--|---|--|
| Amount | \$24,000 | \$24,000 | \$29,664 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries 1.11 Community Liaison | 2000-2999: Classified Personnel Salaries 1.12 Community Liaison | 2000-2999: Classified Personnel Salaries 1.11 Community Liaison |
| Amount | \$12,000 | \$12,000 | \$24,720 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries 1.12 Office Clerk | 2000-2999: Classified Personnel Salaries 1.13 Office Clerk | 2000-2999: Classified Personnel Salaries 1.12 Office Clerk |
| Amount | \$12,000 | \$12,000 | \$0 |
| Source | LCFF | LCFF | Other |
| Budget Reference | 2000-2999: Classified Personnel Salaries 1.13 Meal Clerk | 2000-2999: Classified Personnel Salaries 1.14 Meal Clerk | Not Applicable 1.13 Meal Clerk P/T (Paid by SFA) |
| Amount | \$3,000 | \$3,510 | \$13,500 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries 1.14 Child Care | 2000-2999: Classified Personnel Salaries 1.15 Child Care | 2000-2999: Classified Personnel Salaries 1.14 Child Care & Meal Support P/T |
| Amount | \$11,400 | \$6,812 | \$40,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries 1.15 Playground Coach | 2000-2999: Classified Personnel Salaries 1.16 Bookkeeping Clerks | 2000-2999: Classified Personnel Salaries 1.15 After-School Coordinator |

| | | | |
|------------------|---|--|---|
| Amount | \$8,400 | \$3,800 | \$0 |
| Source | LCFF | LCFF | |
| Budget Reference | 2000-2999: Classified Personnel Salaries 1.16 Bookkeeping Clerk | 5000-5999: Services And Other Operating Expenditures 1.17 Nursing support for insulin-dependent scholar | Not Applicable 1.16 Technology/STEAM Support (unfunded at this time) |
| Amount | \$400 | \$400 | \$500 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 1.17 Live Scan and TB Screening | 5000-5999: Services And Other Operating Expenditures 1.18 Live Scan and TB Screening for Classified Staff | 5000-5999: Services And Other Operating Expenditures 1.17 Live Scan and TB Screening for All Staff |
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | 1.18 In-House Data Analysis of Parent Surveys | Not Applicable 1.19 In=House data analysis of Parent Surveys | Not Applicable 1.18 In-House Data Analysis of Parent Surveys |

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
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[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]

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

Actions/Services

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

New Action
Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Effective and Sufficient Instructional Resources, Supplies, and Furnishings
1.19 Purchase Zoo-Phonics Program replacement materials as needed, and basic phonics support
1.20 Purchase classroom libraries to support Reading Workshop
1.21 Purchase Learning A-Z, Read Naturally, Starfall subscriptions for 8 classrooms
1.22 Purchase ELD support materials
1.23 Purchase Go Math! consumable materials as needed
1.24 Purchase instructional supplies/materials to support classroom instruction for all areas, including science and social studies
1.25 Purchase Core Knowledge materials as needed
1.26 Purchase replacement Chromebooks as needed
1.27 Purchase various classroom supplies

2018-19 Actions/Services

Effective and Sufficient Instructional Resources, Supplies, and Furnishings
1.19 Purchase Zoo-Phonics Program replacement materials as needed, and basic phonics support
1.20 Purchase classroom libraries to support Reading Workshop
1.21 Purchase Learning A-Z, Read Naturally, Starfall subscriptions for 8 classrooms
1.22 Purchase ELD support materials
1.23 Purchase Go Math! consumable materials as needed
1.24 Purchase instructional supplies/materials to support classroom instruction for all areas, including science and social studies
1.25 Purchase Core Knowledge materials as needed
1.26 Purchase replacement Chromebooks as needed
1.27 Purchase various classroom supplies

2019-20 Actions/Services

Effective and Sufficient Instructional Resources and Supplies:
1.19 Purchase phonics program (ZooPhonics purchased; seeking other options).
1.20 Purchase classroom libraries to support Reading Workshop
1.21 Purchase Learning A-Z, Starfall, zSpace and other computer-based instruction for ELA
1.22 Purchase ELD support materials
1.23 Purchase Go Math! consumable materials as needed
1.24 Purchased computerized mathematics program (seeking options)
1.25 Purchase instructional materials for science, social studies, and zSpace
1.26 Purchase replacement Chromebooks as needed
1.27 Purchase various classroom supplies
1.28 Purchase classroom furnishings as needed

1.28 Purchase classroom furnishings as needed

1.28 Purchase classroom furnishings as needed

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$1,000 | \$1,000 | \$3,000 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies 1.19 Zoo-Phonics replacement materials and other phonics materials | 4000-4999: Books And Supplies 1.19 Zoo-Phonics replacement materials and other phonics materials | 4000-4999: Books And Supplies 1.19 ZooPhonics replacement materials and other phonics materials |
| Amount | \$16,000 | \$24,000 | \$24,000 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies 1.20 Classroom Library Books | 4000-4999: Books And Supplies 1.20 Classroom Library Books | 4000-4999: Books And Supplies 1.20 Classroom Library Books |
| Amount | \$12,000 | \$12,000 | \$50,000 |
| Source | Lottery | Lottery | LCFF |
| Budget Reference | 4000-4999: Books And Supplies 1.21 ELA Programs (e.g., Learning A-Z, Read Naturally, Starfall) | 4000-4999: Books And Supplies 1.21 ELA Programs (e.g., Learning A-Z, Read Naturally, Starfall) | 4000-4999: Books And Supplies 1.21 ELA Computer-Based Programs (e.g. Learning A-Z, Starfall, zSpace) |
| Amount | \$5,000 | \$2,232 | \$2,232 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies 1.22 ELD Materials | 4000-4999: Books And Supplies 1.22 ELD Materials | 4000-4999: Books And Supplies 1.22 ELD Materials |

| | | | |
|------------------|--|--|--|
| Amount | \$10,000 | \$5,000 | \$5,000 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies 1.23 Mathematics materials, including replacement of Go Math! consumables and support materials | 4000-4999: Books And Supplies 1.23 Mathematics materials, including replacement of Go Math! consumables and support materials | 4000-4999: Books And Supplies 1.23 Mathematics materials, including replacement of Go Math! consumables and support materials |
| Amount | \$30,000 | \$30,000 | \$12,525 |
| Source | LCFF | LCFF | Lottery |
| Budget Reference | 4000-4999: Books And Supplies 1.24 Instructional materials to support all traditional curricular areas, including science and social studies | 4000-4999: Books And Supplies 1.24 Instructional materials to support all traditional curricular areas, including science and social studies | 4000-4999: Books And Supplies 1.24 Computerized mathematics program |
| Amount | \$1,000 | \$1,000 | \$50,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies 1.25 Core Knowledge materials | 4000-4999: Books And Supplies 1.25 Core Knowledge and materials | 4000-4999: Books And Supplies 1.25 Instructional materials to support all traditional curricular areas, including science and social studies |
| Amount | \$10,000 | \$10,000 | \$10,000 |
| Source | LCFF | LCFF | Title IV |
| Budget Reference | 4000-4999: Books And Supplies 1.26 Chromebook repairs and replacement | 4000-4999: Books And Supplies 1.26 Chromebook repairs and replacement | 4000-4999: Books And Supplies 1.26 Chromebook repairs and replacement |
| Amount | \$30,000 | \$30,000 | \$30,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies 1.27 Office Supplies | 4000-4999: Books And Supplies 1.27 Office Supplies | 4000-4999: Books And Supplies 1.27 Office Supplies |

| | | | |
|------------------|---|---|---|
| Amount | \$5,000 | \$10,000 | \$49,459 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies 1.28 Classroom Furnishings | 4000-4999: Books And Supplies 1.28 Classroom Furnishings | 4000-4999: Books And Supplies 1.28 Classroom Furnishings |

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
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Exemplary Instructional Pedagogy
1.29 Collegial analysis of Common Core Standards, creation of Common Core aligned instruction using various

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

Modified Action

2018-19 Actions/Services

Exemplary Instructional Pedagogy
1.29 Collegial analysis of Common Core Standards, creation of Common Core aligned instruction using various

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

Modified Action

2019-20 Actions/Services

Exemplary Instructional Pedagogy:
1.29 End-of-year debriefing/orientation and beginning-of-year professional

resources, and development of Common Core formative assessments.

1.30 Data analysis sessions at the individual scholar and programmatic levels.

1.31 Reading Workshop professional development in various formats.

1.32 Professional development to provide appropriate support to English learners.

1.33 Targeted Go Math professional development.

1.34 Teaching/learning experiences focused on project-based learning, with Next Generation Science Standards as the primary focus.

1.35 Technology professional development in areas such as infusing Chromebooks into instruction, using presentation tablets to increase scholarly engagement, and other areas of personal interest in the area of technology

1.36 Induction Program provided to new teachers

1.37 Additional professional development opportunities will be provided based upon staff's interests

resources, and development of Common Core formative assessments.

1.30 Data analysis sessions at the individual scholar and programmatic levels.

1.31 Reading Workshop professional development in various formats.

1.32 Professional development to provide appropriate support to English learners.

1.33 Targeted Go Math professional development.

1.34 Teaching/learning experiences focused on the FOSS Program and project-based learning, with Next Generation Science Standards as the primary focus

1.35 Technology professional development in areas such as infusing Chromebooks into instruction, using presentation tablets to increase scholarly engagement, and other areas of personal interest in the area of technology

1.36 Induction Program provided to new teachers

1.37 Additional professional development opportunities will be provided based upon staff's interests

1.38 Travel/lodging cost associated with professional development

development (3 days returning staff, 3 days new staff, 10 days all staff)

1.30 Data analysis sessions at the individual scholar and programmatic levels.

1.31 Reading Workshop professional development in various formats

1.32 Professional development to provide appropriate support to English learners.

1.33 Targeted Go Math! professional development, as well as supplemental programs

1.34 FOSS professional development

1.35 Teaching/learning experiences focused on Project-Based Learning with engineering and the design process as the focus

1.36 Technology-Infused Education professional development in areas such as the Computer Science Standards, infusing Chromebooks into instruction, using presentation tablets to increase scholarly engagement, digital literacy, digital citizenship, and other areas of personal interest in the area of technology

1.37 Orange County Department of Education Induction Program.

1.38 Additional forms of professional development based upon staff's interests

Budgeted Expenditures

| | | | |
|------------------|--|---|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$4,500 | \$4,500 | \$13,260 |
| Source | Title II | Title II | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 1.29 Extra days for curricular mapping, formative assessments, and other beginning-of-the-year professional development (5 Days) | 1000-1999: Certificated Personnel Salaries 1.29 Extra days for urricular mapping, formative assessments, an other beginning-of-the-year professional development | 1000-1999: Certificated Personnel Salaries 1.29 Extra days for curricular planning at end of year and beginning of year |
| Amount | \$400 | \$520 | \$0 |
| Source | LCFF | LCFF | |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 1.30 Data analysis sessions with guest teacher coverage at end of Trimester 1 & 2 | 5800: Professional/Consulting Services And Operating Expenditures 1.30 Data analysis sessions with guest teacher coverage at end of Trimester 1 & 2 | Not Applicable 1.30 Data analysis sessions during release time at end of Trimester 1 & 2 |
| Amount | \$2,400 | \$2,400 | \$5,180 |
| Source | Title II | Title II | LCFF |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 1.31 Reading Workshop professional development | 5800: Professional/Consulting Services And Operating Expenditures 1.31 Reading Workshop professional development | 5800: Professional/Consulting Services And Operating Expenditures 1.31 Reading Workshop professional development |
| Amount | \$782 | \$782 | \$0 |
| Source | Title II | Title II | |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 1.32 Professional development for serving English learners | 5800: Professional/Consulting Services And Operating Expenditures 1.32 Professional development for serving English learners | Not Applicable 1.33 Professional development for serving English learners (internal) |

| | | | |
|------------------|---|---|---|
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | 1.33 Targeted Go Math! professional development provided in-house | Not Applicable 1.33 Targeted Go Math! professional development provided in-hours | Not Applicable 1.34 Targeted Go Math! professional development (internal) |
| Amount | \$0 | \$0 | \$2,800 |
| Source | | | LCFF |
| Budget Reference | 1.34 Project-based learning professional development provided in-house | Not Applicable 1.34 Project-based learning and FOSS professional development provided in-house and by publisher | 5800: Professional/Consulting Services And Operating Expenditures 1.35 FOSS professional development |
| Amount | \$8,000 | \$8,000 | \$0 |
| Source | LCFF | LCFF | |
| Budget Reference | 4000-4999: Books And Supplies 1.35 Infusion of technology into the classroom, including the purchase of presentation hardware/software for instructional staff | 4000-4999: Books And Supplies 1.35 Infusion of technology into the classroom, including the purchase of presentation hardware/software for instructional staff | Not Applicable 1.36 Project-Based Learning professional development (internal) |
| Amount | \$6,000 | \$3,500 | \$0 |
| Source | LCFF | Title II | |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 1.36 Induction Program for New Teachers | 5800: Professional/Consulting Services And Operating Expenditures 1.36 Induction Program for New Teachers | Not Applicable 1.37 Technology-Infused Education professional development (internal) |

| | | | |
|------------------|--|--|--|
| Amount | \$4,000 | \$4,000 | \$8,672 |
| Source | LCFF | LCFF | Title II |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 1.37 Additional professional development opportunities based upon staff's interests | 5800: Professional/Consulting Services And Operating Expenditures 1.37 Additional professional development opportunities based upon staff's needs and interests | 5800: Professional/Consulting Services And Operating Expenditures 1.38 Induction Program for new teachers (5) |
| Amount | | \$8,524 | \$9,328 |
| Source | | LCFF | LCFF |
| Budget Reference | | 5800: Professional/Consulting Services And Operating Expenditures 1.38 Travel/lodging cost associated with professional development | 5800: Professional/Consulting Services And Operating Expenditures 1.38 Induction Program for new teachers (5) |

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
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Support for Nontraditional Curricular Areas
1.38 Materials to support physical fitness activities through playground coach and teachers
1.39 Materials to support VAPA Specialists
1.40 In an after-school enrichment program, scholars will have an opportunity to learn or refine a second language through the use of Rosetta Stone.
1.41 GOALS Academy will contract with GOALS for the provision of an after-school enrichment program through ASES
1.42 Variety of enrichment options, including Little Lab Program

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

Modified Action

2018-19 Actions/Services

Support for Nontraditional Curricular Areas
1.38 Materials to support physical fitness activities through playground coach and teachers
1.39 Materials to support VAPA Specialists
1.40 In an after-school enrichment program, scholars will have an opportunity to learn or refine a second language through the use of Rosetta Stone.
1.41 GOALS Academy will contract with GOALS for the provision of an after-school enrichment program through ASES
1.42 Variety of enrichment options, including Little Lab Program

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

Modified Action

2019-20 Actions/Services

Support for Nontraditional Curricular Areas:
1.39 Materials to support physical fitness activities through playground coach and teachers
1.40 Materials to support VAPA Specialists
1.41 In an after-school enrichment program, scholars will have an opportunity to learn or refine a second language through the use of Rosetta Stone.
1.42 GOALS Academy will contract with GOALS for the provision of an after-school enrichment program through ASES
1.43 Variety of enrichment options, including Little Labs and Big Labs Program

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---------------------------------------|--|
| Amount | \$5,000 | \$5,000 | \$5,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies 1.38 P.E. equipment | 4000-4999: Books And Supplies 1.38 | 4000-4999: Books And Supplies 1.39 P.E. equipment |

| | | | |
|------------------|--|--|---|
| Amount | \$10,000 | \$10,000 | \$10,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies 1.39 Materials to Support VAPA | 4000-4999: Books And Supplies 1.39 Materials to support VAPA | 4000-4999: Books And Supplies 1.40 Materials to support VAPA |
| Amount | \$3,700 | \$3,700 | \$5,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies 1.40 Scholarships for Rosetta Stone | 4000-4999: Books And Supplies 1.40 Scholarships for Rosetta Stone | 4000-4999: Books And Supplies 1.41 Scholarships for Rosetta Stone |
| Amount | \$112,500 | \$122,850 | \$122,850 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 1.41 Provision of after-school enrichment program through GOALS | 5800: Professional/Consulting Services And Operating Expenditures 1.41 Provision of after-school enrichment program through GOALS | 5800: Professional/Consulting Services And Operating Expenditures 1.42 Provision of after-school enrichment program through GOALS |
| Amount | \$23,175 | \$42,750 | \$40,500 |
| Source | LCFF | Locally Defined | LCFF |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 1.42 Provision of various forms of after-school enrichment, including supplementation for the Little Labs Program, which is fee-based | 5800: Professional/Consulting Services And Operating Expenditures 1.42 Provision of various forms of after-school enrichment, including supplementation for the Little Labs Program, which is fee-based | 5800: Professional/Consulting Services And Operating Expenditures 1.43 Provision of various forms of after-school enrichment with Big Labs, including supplementation of the Little Labs Program, which is fee-based with volunteerism accepted in lieu of fee |

Action 6

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

Students to be Served:

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

Location(s):

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

All
Students with Disabilities
[Add Students to be Served selection here]

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Academic Growth for Each Scholar
1.43 Provide additional individual and small group tutoring support to scholars by credentialed teacher @ \$25.00 per hour
1.44 Provide appropriate support for Special Education Program through the El Dorado SELPA
1.45 Provide additional support as identified in the IEP, with a one-on-one I.A.

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

Modified Action

2018-19 Actions/Services

Academic Growth for Each Scholar
1.43 Provide additional individual and small group tutoring support to scholars by credentialed teacher @ \$35.00 per hour
1.44 Provide appropriate support for Special Education Program through the El Dorado SELPA
1.45 Provide additional support as identified in the IEP, with a one-on-one I.A.

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

Modified Action

2019-20 Actions/Services

Academic Growth for Each Scholar:
1.44 Provide additional individual and small group tutoring support to scholars by credentialed teacher our outside agency @ \$35.00 per hour
1.45 Provide appropriate support for Special Education Program through the El Dorado SELPA
1.46 Provide additional support as identified in the IEP, with a one-on-one I.A.

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$20,000 | \$20,000 | \$4,735 |
| Source | LCFF | LCFF | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 1.43 Individual & Small Group Tutoring | 1000-1999: Certificated Personnel Salaries 1/43 Individual & Small Group Tutoring | 1000-1999: Certificated Personnel Salaries 1.44 Individual & Small Group Tutoring |
| Amount | \$133,723 | \$138,433 | \$134,026 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 1.44 Support by Special Education certificated staff (internal and external), as well as membership fees to El Dorado SELPA | 1000-1999: Certificated Personnel Salaries 1.44 Support by Special Education certificated staff (internal and external), as well as membership fees to El Dorado SELPA | 1000-1999: Certificated Personnel Salaries 1.45 Support by Special Education certificated staff (internal and external), as well as membership fees to El Dorado SELPA |
| Amount | \$12,000 | \$0 | \$28,650 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 2000-2999: Classified Personnel Salaries 1.45 Support by Special Education classified staff (internal) | 2000-2999: Classified Personnel Salaries 1.45 Support by Special Education classified staff (internal and previously accounted for) | 2000-2999: Classified Personnel Salaries 1.46 Support by Special Education classified staff |

Action 7

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

Students to be Served:

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

All
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: GOALS Academhy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: GOALS Academy

Specific Grade Spans: Grades TK-6

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Miscellaneous Expenses Related to Efficient/Effective Operation of School
1.46 Dues and memberships
1.47 Insurance
1.48 Operations and housekeeping
1.49 Rentals, leases, and repairs
1.50 Other services and operating expenses
1.51 Communication

2018-19 Actions/Services

Miscellaneous Expenses Related to Efficient/Effective Operation of School
1.46 Dues and memberships
1.47 Insurance
1.48 Operations and housekeeping
1.49 Rentals, leases, and repairs
1.50 Other services and operating expenses
1.51 Communication

2019-20 Actions/Services

Miscellaneous Expenses Related to Efficient/Effective Operation of School:
1.47 Dues and memberships
1.48 Insurance
1.49 Operations and housekeeping
1.50 Rentals, leases, and repairs
1.51 Other services and operating expenses
1.52 Communication
1.53 Repairs

Budgeted Expenditures

| | | | |
|------------------|---|--|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$2,627 | \$2,705 | \$2,705 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 1.46 Dues and memberships | 5800: Professional/Consulting Services And Operating Expenditures 1.46 Dues and memberships | 5800: Professional/Consulting Services And Operating Expenditures 1.47 Dues and memberships |
| Amount | \$50,398 | \$51,910 | \$51,910 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 1.47 Insurance | 5000-5999: Services And Other Operating Expenditures 1.47 Insurance | 5000-5999: Services And Other Operating Expenditures 1.48 Insurance |
| Amount | \$26,780 | \$29,664 | \$29,664 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 1.48 Operations and housekeeping | 5000-5999: Services And Other Operating Expenditures 1.46 Operations and housekeeping | 5000-5999: Services And Other Operating Expenditures 1.49 Operations and housekeeping |
| Amount | \$366,845 | \$272,950 | \$272,950 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 1.49 Rentals, leases, and repairs | 5000-5999: Services And Other Operating Expenditures 1.49 Rentals, leases, and repairs | 5000-5999: Services And Other Operating Expenditures 1.50 Rentals and leases |
| Amount | \$181,456 | \$178,011 | \$174,825 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 1.50 Other services and operating expenses, other than those captures in other sections of LCAP | 5000-5999: Services And Other Operating Expenditures 1.50 Other services and operating | 5000-5999: Services And Other Operating Expenditures 1.51 Other services and operating costs |

| | | | |
|------------------|--|--|--|
| Amount | \$12,212 | \$16,002 | \$16,002 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 1.51 Communication | 5000-5999: Services And Other Operating Expenditures 1.51 Communication | 5000-5999: Services And Other Operating Expenditures 1.52 Communication |
| Amount | | | \$42,195 |
| Source | | | Other |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures 1.53 Repairs |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

The scholars of GOALS Academy will experience a physically and socially-emotionally safe learning environment in which they feel respected, accepted, and fulfilled through an engaging, strength-based philosophy.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Based upon multiple dialogues with parents during the recruitment process for GOALS Academy, as well as an analysis of surveys completed by parents and other stakeholders during our two years of operation, there are strong concerns about the physical and social-emotional safety of scholars. Reoccurring themes regarding concerns about physical and social-emotional safety in an elementary school setting include:

- * Unsafe and crowded parking lots
- * Limited security at school to protect against intruders on campus
- * Unstructured dismissal procedures
- * Disengagement in the process of learning
- * Disruptive behaviors in classrooms by a few individuals, making it difficult for the other scholars to learn
- * Bullying

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| <p>Physical Safety</p> <ul style="list-style-type: none"> * Visual of high fences surrounding school * Visual of combination for locked pedestrian gate for north entrance of school * Visual of combination for locked pedestrian gate for south entrance of school, with limited staff knowledge of combination * Monthly drills (i.e., fire, earthquake, and/or intruder on campus) * Purchase order for sufficient walkie-talkies for all staff members to take outside of building * Hard copy and online directions for dropping off and picking up scholars * Sufficient staff to monitor arrival/dismissal process * Sufficient staff to monitor recess, lunch, and lunch recess * Procedural guidelines regarding release of scholars only to designated adults on yellow information cards | <p>Physical Safety</p> <ul style="list-style-type: none"> * During the 2016-2017 school year, the physical safety of the school was enhanced by adding combinations for the locked pedestrian gates on the north and south side of the campuses * Drills were conducted, but they were announced and did not involve simulated situations * Disaster equipment and provisions were unavailable, with the exception of walkie-talkies * New procedures were put into place for dropping off and picking up scholars * Classified and teachers performing extra duties provide arrival/dismissal supervision * Home/School Handbook sets practices for early release of scholars * Needed repairs are completed, but turn-around time could be improved | <p>Physical Safety and Social-Emotional Well-Being</p> <p>2.1 At the end of each school year, parents will be asked to complete a survey to determine their level of satisfaction with various safety procedures, as well as their perceptions of their children's physical safety and social-emotional well-being at school; and data derived from 2017-2018 survey will be compared with past and future surveys.</p> <p>2.2 At the end of each school year, the scholars will be asked to complete an age-appropriate survey to determine their feelings about their physical safety and social-emotional well-being at school, and data derived from the 2017-2018 survey will be compared with past and future surveys.</p> <p>Physical Safety</p> | <p>Physical Safety and Social-Emotional Well-Being</p> <p>2.1 At the end of each school year, parents will be asked to complete a survey to determine their level of satisfaction with various safety procedures, as well as their perceptions of their children's physical safety and social-emotional well-being at school; and data derived from 2018-2019 survey will be compared with past and future surveys.</p> <p>2.2 At the end of each school year, the scholars will be asked to complete an age-appropriate survey to determine their feelings about their physical safety and social-emotional well-being at school, and data derived from the 2018-2019 survey will be compared with past and future surveys.</p> <p>Physical Safety</p> | <p>Physical Safety and Social-Emotional Well-Being:</p> <p>2.1 At the end of each school year, parents will be asked to complete a survey to determine their level of satisfaction with various safety procedures, as well as their perceptions of their children's physical safety and social-emotional well-being at school; and data derived from 2019-2020 survey will be compared with past and future surveys.</p> <p>2.2 At the end of each school year, the scholars will be asked to complete an age-appropriate survey to determine their feelings about their physical safety and social-emotional well-being at school, and data derived from the 2019-2020 survey will be compared with past and future surveys.</p> <p>Physical Safety:</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|--|--|
| <ul style="list-style-type: none"> * Ouch Reports and log of related repairs, if needed * Repair list and actions <p>Social-Emotional Well-Being of Scholars</p> <ul style="list-style-type: none"> * Observation of Morning Gatherings * Consistency in approaches for behavior (e.g., Three Gates, Steps for Resolving Issues) * Consistency of social-emotional curriculum (e.g., VIA Character Strengths, Leader in Me, Practicing Kindness) * Analysis of school calendar for special speakers * Analysis of school calendar for special events * Analysis of school calendar for field trips correlated with the curriculum * Incident Reports and corrective actions * Illuminate data regarding approaches used to modify the behaviors of scholars that are consistently disruptive in school; and | <p>Social-Emotional Well-Being of Scholars</p> <ul style="list-style-type: none"> * Morning Gatherings are conducted to common expectations and sense of belongingness * Scholars know the Three Gates and Steps for Resolving Issues, and posters are on display in classrooms * VIA Posters are located in classrooms, and each class has Leader in Me Kit * 2016-2017 theme for speakers was Personal Stories * School and F.A.S.T. sponsored events are plentiful and give scholars something to look forward to * While each class was expected to participate in five field trips, there were some variations in quantity and quality * Few Incident Reports were completed due to overall positive behaviors * There are a few scholars with extreme behaviors, and | <p>2.3 Staff will wear identification badges.</p> <p>2.4 Staff will be trained in first aid and CPR.</p> <p>2.5 Monthly unannounced drills will be conducted, and simulations will be infused into the drills to practice problem solving.</p> <p>2.6 Classroom emergency kits will be available.</p> <p>2.7 School-wide disaster provisions in terms of equipment and food will be available.</p> <p>2.8 Sufficient staff is in place to supervise arrival, dismissal, morning recess, lunch, and lunch recess.</p> <p>2.9 A list of needed repairs will be maintained, and the turn-around time for the repairs by a contracted handyman will be improved.</p> | <p>2.3 Staff will wear identification badges.</p> <p>2.4 Staff will be trained in first aid and CPR.</p> <p>2.5 Monthly unannounced drills will be conducted, and simulations will be infused into the drills to practice problem solving.</p> <p>2.6 Classroom emergency kits will be available.</p> <p>2.7 School-wide disaster provisions in terms of equipment and food will be available.</p> <p>2.8 Sufficient staff is in place to supervise arrival, dismissal, morning recess, lunch, and lunch recess.</p> <p>2.9 A list of needed repairs will be maintained, and the turn-around time for the repairs by a contracted handyman will continue to be timely.</p> | <p>2.3 Staff will wear identification badges.</p> <p>2.4 Staff will be trained in first aid and CPR.</p> <p>2.5 Monthly unannounced drills will be conducted, and simulations will be infused into the drills to practice problem solving.</p> <p>2.6 Classroom emergency kits will be available.</p> <p>2.7 School-wide disaster provisions in terms of equipment and food will be available.</p> <p>2.8 Sufficient staff is in place to supervise arrival, dismissal, morning recess, lunch, and lunch recess.</p> <p>2.9 A list of needed repairs will be maintained, and the turn-around time for the repairs by a contracted handyman will continue to be timely.</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| <p>data from 2017-2018 will be compared with past and future data</p> <p>* Illuminate data regarding tardies and absences as possible indicators of disengagement in school; and data from 2017-2018 will be compared with past and future data</p> <p>* At the end of each trimester, scholars will be asked to identify and celebrate their strengths (academic, nonacademic, and character)</p> | <p>counseling support may be beneficial</p> | <p>2.10 Expenses related to custodial supplies will be tracked.</p> <p>Social-Emotional Well-Being</p> <p>2.11 Posters will be posted related to the VIA Character Strengths, Leader in Me and Seven Habits, etc.</p> <p>2.12 2017-2018 theme for speakers for scholars in Grades 4-6 will be "dream jobs."</p> <p>2.13 At end of each trimester, scholars will share their strengths.</p> <p>2.14 School and F.A.S.T. events will be calendared at the beginning of the school year to improve pacing of activities.</p> <p>2.15 Each class will participate in five field trips related to the grade-level curriculum.</p> | <p>2.10 Expenses related to custodial supplies will be tracked.</p> <p>Social-Emotional Well-Being</p> <p>2.11 Posters will be posted related to the VIA Character Strengths, Leader in Me and Seven Habits, etc.</p> <p>2.12 2018-2019 theme for speakers for scholars in Grades 4-6 will be "making a difference."</p> <p>2.13 At the end of each trimester, scholars will share their strengths.</p> <p>2.14 School and F.A.S.T. events will be calendared at the beginning of the school year to improve pacing of activities.</p> <p>2.15 Each class will participate in five field trips related to the grade-level curriculum.</p> <p>2.16 Greater use of the Illuminate Behavioral</p> | <p>2.10 Expenses related to custodial support and supplies.</p> <p>2.11 Expenses related to custodial supplies.</p> <p>Social-Emotional Well-Being:</p> <p>2.12 Posters will be posted related to the VIA Character Strengths, Leader in Me and Seven Habits, etc.</p> <p>2.13 2019-2020 theme for speakers for scholars in Grades 4-6 will be "respecting ourselves/respecting others."</p> <p>2.14 At the end of each trimester, scholars will share their strengths.</p> <p>2.15 School and F.A.S.T. events will be calendared at the beginning of the school year to improve pacing of activities.</p> <p>2.16 Each class will participate in five field</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|--|--|--|
| | | <p>2.16 Greater use of the Illuminate Behavioral Log will occur.</p> <p>2.17 Contracted services with a counseling agency will be explored to provide counseling beyond that which is specified in IEPs.</p> | <p>Log will continue to occur.</p> <p>2.17 Contracted services with a counseling agency will be explored to provide counseling beyond that which is specified in IEPs.</p> | <p>trips related to the grade-level curriculum.</p> <p>2.17 Transportation contracted for field trips and enrichment.</p> <p>2.18 Greater use of the Illuminate Behavioral Log will continue to occur.</p> <p>2.19 Greater use of Illuminate to track excessive tardies and absences</p> <p>2.20 Contracted services with a counseling agency will be explored to provide counseling beyond that which is specified in IEPs.</p> <p>2.21 School uniforms paid for by parents and/or provided by school.</p> <p>2.22 Contracted services with a law firm.</p> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Physical Safety
2.1 At the end of each school year, parents will be asked to complete a survey to determine their level of satisfaction with various safety procedures, as well as their perceptions of their children's physical

2018-19 Actions/Services

Physical Safety
2.1 At the end of each school year, parents will be asked to complete a survey to determine their level of satisfaction with various safety procedures, as well as their perceptions of their children's physical

2019-20 Actions/Services

Physical Safety:
2.1 At the end of each school year, parents will be asked to complete a survey to determine their level of satisfaction with various safety procedures, as well as their perceptions of their children's physical

safety and social-emotional well-being at school; and data derived from 2017-2018 survey will be compared with past and future surveys.

2.2 At the end of each school year, the scholars will be asked to complete an age-appropriate survey to determine their feelings about their physical safety and social-emotional well-being at school, and data derived from the 2017-2018 survey will be compared with past and future surveys.

2.3 Staff will wear identification badges.

2.4 Staff will be trained in first aid and CPR.

2.5 Monthly unannounced drills will be conducted, and simulations will be infused into the drills to practice problem solving.

2.6 Classroom emergency kits will be available.

2.7 School-wide disaster provisions in terms of equipment and food will be available.

2.8 Sufficient staff is in place to supervise arrival, dismissal, morning recess, lunch, and lunch recess.

2.9 A list of needed repairs will be maintained, and the turn-around time for the repairs by a contracted handyman will be improved.

2.10 Custodial supplies to maintain a clean school will be in stock.

safety and social-emotional well-being at school; and data derived from 2018-2019 survey will be compared with past and future surveys.

2.2 At the end of each school year, the scholars will be asked to complete an age-appropriate survey to determine their feelings about their physical safety and social-emotional well-being at school, and data derived from the 2018-2019 survey will be compared with past and future surveys.

2.3 Staff will wear identification badges.

2.4 Staff will be trained in first aid and CPR.

2.5 Monthly unannounced drills will be conducted, and simulations will be infused into the drills to practice problem solving.

2.6 Classroom emergency kits will be available.

2.7 School-wide disaster provisions in terms of equipment and food will be available.

2.8 Sufficient staff is in place to supervise arrival, dismissal, morning recess, lunch, and lunch recess.

2.9 A list of needed repairs will be maintained, and the turn-around time for the repairs by a contracted handyman will be improved.

2.10 Custodial support to maintain a clean and safe school will be hired.

2.11 Custodial supplies to maintain a clean and safe school will be in stock.

safety and social-emotional well-being at school; and data derived from 2019-2020 survey will be compared with past and future surveys.

2.2 At the end of each school year, the scholars will be asked to complete an age-appropriate survey to determine their feelings about their physical safety and social-emotional well-being at school, and data derived from the 2019-2020 survey will be compared with past and future surveys.

2.3 Staff will wear identification badges.

2.4 Staff will be trained in first aid and CPR.

2.5 Monthly unannounced drills will be conducted, and simulations will be infused into the drills to practice problem solving.

2.6 Classroom emergency kits will be available.

2.7 School-wide disaster provisions in terms of equipment and food will be available.

2.8 Sufficient staff is in place to supervise arrival, dismissal, morning recess, lunch, and lunch recess.

2.9 A list of needed repairs will be maintained, and the turn-around time for the repairs by a contracted handyman will be improved.

2.10 Custodial support to maintain a clean and safe school will be hired.

2.11 Custodial supplies to maintain a clean and safe school will be in stock.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 2.1 Parent Survey | Not Applicable 2.1 and 2.2 Parent and Scholar Survey | Not Applicable 2.1 and 2.2 Parent and Scholar Survey |
| Amount | \$0 | \$250 | \$250 |
| Source | | LCFF | LCFF |
| Budget Reference | Not Applicable 2.2 Scholar Survey | 4000-4999: Books And Supplies 2.3 Identification badges | 4000-4999: Books And Supplies 2.3 Identification badges |
| Amount | \$250 | \$750 | \$750 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies 2.3 Identification badges | 5800: Professional/Consulting Services And Operating Expenditures 2.4 First Aid and CPR certification | 5800: Professional/Consulting Services And Operating Expenditures 2.4 First Aid and CPR certification |
| Amount | \$750 | \$0 | \$0 |
| Source | LCFF | | |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 2.4 First Aid and CPR certification | Not Applicable 2.5 Disaster preparedness drills | Not Applicable 2.5 Disaster preparedness drills |
| Amount | \$0 | \$400 | \$400 |
| Source | | LCFF | LCFF |
| Budget Reference | Not Applicable 2.5 Disaster preparedness drills | 4000-4999: Books And Supplies 2.6 Classroom emergency kits | 4000-4999: Books And Supplies 2.6 Classroom emergency kits |

| | | | |
|------------------|--|---|---|
| Amount | \$400 | \$0 | \$0 |
| Source | LCFF | | |
| Budget Reference | 4000-4999: Books And Supplies 2.6 Classroom emergency kits | Not Applicable 2.7 School-wide equipment and food donated by F.A.S.T. | Not Applicable 2.7 School-wide equipment and food donated by F.A.S.T. |
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | 2.7 School-wide equipment and food donated by F.A.S.T. | Not Applicable 2.8 Cost of staff accounted for in previous section of LCAP | Not Applicable 2.8 Cost of staff accounted for in previous section of LCAP |
| Amount | \$0 | \$51,500 | \$71,633 |
| Source | LCFF | LCFF | Other |
| Budget Reference | 2000-2999: Classified Personnel Salaries 2.8 Cost of staff accounted for in previous section of LCAP | 5000-5999: Services And Other Operating Expenditures 2.9 Payment for handyman and supplies accounted for in previous section of LCAP, but additional funds allocated for repair and maintenance cost of building | 5000-5999: Services And Other Operating Expenditures 2.9 Payment for handyman and supplies accounted for in previous section of LCAP, but additional funds allocated for repair and maintenance cost of building |
| Amount | \$0 | \$15,914 | \$15,914 |
| Source | LCFF | LCFF | Other |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 2.9 Payment for handyman and supplies accounted for in previous section of LCAP | 4000-4999: Books And Supplies 2.10 Custodial supplies | 4000-4999: Books And Supplies 2.10 Custodial supplies |
| Amount | \$15,450 | \$13,104 | \$30,900 |
| Source | LCFF | LCFF | Other |
| Budget Reference | 4000-4999: Books And Supplies 2.10 Custodial supplies | 2000-2999: Classified Personnel Salaries 2.11 Custodian | 2000-2999: Classified Personnel Salaries 2.11 PT Custodian (2) |

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
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: TK-6
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Social-Emotional Well-Being
2.11 Use VIA Character Strengths, 7 Habits, and additional resources to build a school culture founded on positivity
2.12 Speakers for scholars in Grades 4-6 regarding "dream jobs."
2.13 At end of each trimester, scholars will share their strengths.

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

Modified Action

2018-19 Actions/Services

Social-Emotional Well-Being
2.12 Use VIA Character Strengths, 7 Habits, and additional resources to build a school culture founded on positivity
2.13 Speakers for scholars in Grades 4-6 regarding "making a difference."
2.14 At end of each trimester, scholars will share their strengths.

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

Modified Action

2019-20 Actions/Services

Social-Emotional Well-Being:
2.12 Use VIA Character Strengths, 7 Habits, and additional resources to build a school culture founded on positivity
2.13 Speakers for scholars in Grades 4-6 regarding "respecting ourselves, respecting others."
2.14 At end of each trimester, scholars will share their strengths.

2.14 School and F.A.S.T. events will be calendared at the beginning of the school year to improve pacing of activities.
 2.15 Each class will participate in five field trips related to the grade-level curriculum.
 2.16 Greater use of the Illuminate Behavioral Log will occur.
 2.17 Greater use of Illuminate to track excessive tardies and absences
 2.18 Contracted services with a counseling agency will be explored to provide counseling beyond that which is specified in IEPs.

2.15 School and F.A.S.T. events will be calendared at the beginning of the school year to improve pacing of activities.
 2.16 Each class will participate in five field trips related to the grade-level curriculum.
 2.17 Greater use of the Illuminate Behavioral Log will occur.
 2.18 Greater use of Illuminate to track excessive tardies and absences
 2.19 Contracted services with a counseling agency will be explored to provide counseling beyond that which is specified in IEPs.

2.15 School and F.A.S.T. events will be calendared at the beginning of the school year to improve pacing of activities.
 2.16 Each class will participate in five field trips related to the grade-level curriculum.
 2.17 Transportation for field trips and enrichment.
 2.19 Greater use of the Illuminate Behavioral Log will occur.
 2.19 Greater use of Illuminate to track excessive tardies and absences
 2.20 Contracted services with a counseling agency will be explored to provide counseling beyond that which is specified in IEPs.
 2.21 School uniforms paid for by parents and/or provided by school
 2.22 Contracted services with a law firm

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|---|
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 2.11 Posters and support materials already available | Not Applicable 2.12 Posters and support materials already available | Not Applicable 2.12 Posters and support materials already available |
| Amount | \$0 | \$0 | \$10,000 |
| Source | | | LCFF |
| Budget Reference | Not Applicable 2.12 Volunteer speakers | Not Applicable 2.13 Volunteer speakers | 5800: Professional/Consulting Services And Operating Expenditures 2.13 Volunteer and Paid speakers |

| | | | |
|------------------|--|--|--|
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 2.13 Sharing of strengths | Not Applicable 2.14 Sharing of strengths | Not Applicable 2.14 Sharing of strengths |
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 2.14 input into Google Calendar of scheduled school and F.A.S.T. events | Not Applicable 2.15 Input into Google Calendar of scheduled school and F.A.S.T. events | Not Applicable 2.15 Input into Google Calendar of scheduled school and F.A.S.T. events |
| Amount | \$0 | \$0 | \$25,000 |
| Source | | | Locally Defined |
| Budget Reference | Not Applicable 2.15 Five field trips per grade level through donation of parents | Not Applicable 2.16 Five field trips per grade level through donation of parents and fundraising | 0001-0999: Unrestricted: Locally Defined 2.16 Five field trips per grade level through donation of parents and fundraising with need to provide some funding for scholarships |
| Amount | \$0 | \$0 | \$5,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures 2.17 and 2.18 Use of Illuminate to track absence, tardies, and behavior (previously accounted for in LCAP) | 5000-5999: Services And Other Operating Expenditures 2.17 Transportation for Enrichment |
| Amount | \$0 | \$24,000 | \$0 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 2.16 and 2.17 Use of Illuminate to track absences, tardies, and behavior | 5800: Professional/Consulting Services And Operating Expenditures 2.19 Counseling support for scholars in need who are not under an IEP | 5000-5999: Services And Other Operating Expenditures 2.18 and 2.19 Use of Illuminate to track absence, tardies, and behavior (previously accounted for in LCAP) |

| | | | |
|------------------|--|--|--|
| Amount | \$20,000 | | \$45,000 |
| Source | LCFF | | LCFF |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 2.18 Counseling support for scholars in need who are not under an IEP | | 5800: Professional/Consulting Services And Operating Expenditures 2.20 Counseling support for scholars in need who are not under an IEP |
| Amount | | | \$50,000 |
| Source | | | Locally Defined |
| Budget Reference | | | 0001-0999: Unrestricted: Locally Defined 2.21 School uniforms |
| Amount | | | \$50,000 |
| Source | | | LCFF |
| Budget Reference | | | 5800: Professional/Consulting Services And Operating Expenditures 2.22 Contracted Services with law firm |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

The parents and community members of GOALS Academy will have numerous opportunities to be meaningfully engaged in the co-creation of the 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 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Based upon multiple dialogues with parents during the recruitment process for GOALS Academy, as well as an analysis of surveys completed by parents and other stakeholders, parents want to become involved in their children's schools. However, many parents feel there are barriers to their participation, including:

- Language barriers exist between the parents and school staff.
- Written communications are given to the scholars, but they are often not brought home.
- Traditional schools do not seem to want or need their support (parents' perception).
- A few parents tend to do all of the work, creating a sense of being overwhelmed.
- Meetings are held at inconvenient times for the parents' participation.
- Limited workshops are provided to help parents understand how to help their children academically at home.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|---|
| <p>Staff Support for Parent Engagement</p> <ul style="list-style-type: none"> * List of bilingual staff members, as well as the languages they speak * Samples of translated documents * Indications of translation support at meetings <p>Vehicles for Parent Communication</p> <ul style="list-style-type: none"> * GOALS Academy Facebook postings * F.A.S.T. Facebook postings * Webpage postings * Teacher webpage messages * Blackboard Connect messages * Doc-Tracking documents * Monthly F.A.S.T. Newsletter * Flyers <p>Parent Leadership and Workshop Opportunities</p> <ul style="list-style-type: none"> * F.A.S.T. Leadership Meeting Agendas and Minutes * F.A.S.T. General Meetings Presentations | <p>Staff Support for Parent Engagement</p> <ul style="list-style-type: none"> * Currently, the following staff members are fully bilingual: <ul style="list-style-type: none"> - Community Liaison/Spanish - Office Clerk/Spanish - Meal Clerk/Spanish - 5 Instructional assistants/Spanish - Custodian/Vietnamese - 1 Teacher/Vietnamese * Most documents are translated into Spanish * For IEPs and meetings, Spanish translation support is available either through a staff member or volunteer <p>Vehicles for Parent Communication</p> | <p>Staff Support for Parent Engagement</p> <p>3.1 A Spanish-speaking community liaison will be part of the office staff.</p> <p>3.2 The community liaison will translate essential documents from English to Spanish.</p> <p>3.3 The community liaison will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings.</p> <p>Vehicles for Parent Communication</p> <p>3.4 The Director and TOSA will post information to the GOALS Academy Facebook Page</p> <p>3.5 The F.A.S.T. Communication Connections Officer will post information to the</p> | <p>Staff Support for Parent Engagement</p> <p>3.1 A Spanish-speaking community liaison will be part of the office staff.</p> <p>3.2 The community liaison will translate essential documents from English to Spanish.</p> <p>3.3 The community liaison or contracted translator will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings.</p> <p>Vehicles for Parent Communication</p> <p>3.4 The Director will post information to the GOALS Academy Facebook Page</p> <p>3.5 The F.A.S.T. Communication Connections Officer will post information to the</p> | <p>Staff Support for Parent Engagement:</p> <p>3.1 A Spanish-speaking community liaison will be part of the office staff.</p> <p>3.2 The community liaison will translate essential documents from English to Spanish.</p> <p>3.3 The community liaison or contracted translator will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings.</p> <p>Vehicles for Parent Communication:</p> <p>3.4 Information will be posted to the GOALS Academy Facebook Page.</p> <p>3.5 The F.A.S.T. Communication Connections Officer will post information to the</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|---|---|
| <ul style="list-style-type: none"> * SSC Agendas and Minutes * Governance Committee Meetings Agendas and Minutes * Flyers and materials for Parent Workshops delivered by staff members and consultants * Record of parent volunteer hours * Sign-in sheets <p>The Yearly Parent Survey</p> | <p>The Home/School Handbook is essential for being well informed as a parent. Please read it!</p> <ul style="list-style-type: none"> * Facebook postings are kept up-to-date * Webpage postings are kept up-to-date, with easy access to school calendar * Teachers send out messages to parents via e-mails, text, and webpage postings, with a need to agree upon one vehicle for dissemination of information * Weekly Blackboard Connect messages are sent out * Doc-Tracking is used to create/translate mandated documents, such as the LCAP * Monthly F.A.S.T. Newsletters are sent out and posted, with a need for translation support | <p>F.A.S.T. Facebook Page.</p> <p>3.6 The Director and TOSA will post information to the GOALS Academy Webpage</p> <p>3.7 The teachers will post information to the GOALS Academy Webpage, as well as communicate directly to the parents.</p> <p>3.8 The services of Blackboard Connect will continue to be purchased, and the Director and TOSA will send out information via Blackboard Connect.</p> <p>3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service.</p> <p>3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the</p> | <p>F.A.S.T. Facebook Page.</p> <p>3.6 The Director will post information to the GOALS Academy Webpage</p> <p>3.7 The teachers will post information to the GOALS Academy Webpage, as well as communicate directly to the parents.</p> <p>3.8 The services of Blackboard Connect will continue to be purchased, and the Director and Office Coordinator will send out information via Blackboard Connect.</p> <p>3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service.</p> <p>3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the</p> | <p>F.A.S.T. Facebook Page.</p> <p>3.6 Information will be posted to the GOALS Academy Webpage.</p> <p>3.7 The teachers will post information to the GOALS Academy Webpage, as well as communicate directly to the parents.</p> <p>3.8 The services of Blackboard Connect will continue to be purchased, and office staff will send out information via Blackboard Connect.</p> <p>3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service.</p> <p>3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|--|---|
| | <p>* Flyers are sent out and kept on record</p> <p>Parent Leadership and Workshop Opportunities</p> <p>* F.A.S.T. Leadership Meetings need to be reinstated in 2017-2018</p> <p>* F.A.S.T. General Meetings need to be conducted, but not with a monthly schedule</p> <p>* SSC Meetings occurred on a monthly basis</p> <p>* Governance Committee Meetings occurred on a a monthly basis</p> <p>* While guest speakers presented at the F.A.S.T. General Meetings, there is a need to provide more Parent Workshops based upon the parents' interests</p> | <p>GOALS Academy Webpage, as well as sent out hard copy.</p> <p>3.11 Flyers will be sent out on an as needed basis.</p> <p>3.12 The cost for postage and special delivery will be anticipated.</p> <p>Parent Leadership and Workshop Opportunities</p> <p>3.13 There will be monthly F.A.S.T. Leadership Meetings.</p> <p>3.14 There will be at least three F.A.S.T. General Meetings.</p> <p>3.15 There will be monthly SSC Meetings.</p> <p>3.16 There will be monthly Governance Committee Meetings.</p> <p>3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which will</p> | <p>GOALS Academy Webpage, as well as sent out hard copy.</p> <p>3.11 Flyers will be sent out on an as needed basis.</p> <p>3.12 The cost for postage and special delivery will be anticipated.</p> <p>Parent Leadership and Workshop Opportunities</p> <p>3.13 There will be monthly F.A.S.T. Leadership Meetings.</p> <p>3.14 There will be at least three F.A.S.T. General Meetings.</p> <p>3.15 There will be monthly SSC Meetings.</p> <p>3.16 There will be monthly Governance Committee Meetings.</p> <p>3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which will</p> | <p>Webpage, as well as sent out hard copy.</p> <p>3.11 Flyers will be sent out on an as needed basis.</p> <p>3.12 The cost for postage and special delivery will be anticipated.</p> <p>Parent Leadership and Workshop Opportunities:</p> <p>3.13 There will be monthly F.A.S.T. Leadership Meetings.</p> <p>3.14 There will be at least three F.A.S.T. General Meetings.</p> <p>3.15 There will be monthly SSC Meetings.</p> <p>3.16 There will be monthly Governance Committee Meetings.</p> <p>3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which will</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|---|---|---|
| | | lead to the provision of the workshops. | lead to the provision of the workshops. | lead to the provision of the workshops. 3.18 There will be a consultant to help coordinate the school events, who will also support the GATE Program |

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
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Staff Support for Parent Engagement
 3.1 A Spanish-speaking community liaison will be part of the office staff.
 3.2 The community liaison will translate essential documents from English to Spanish.
 3.3 The community liaison will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings.

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

Modified Action

2018-19 Actions/Services

Staff Support for Parent Engagement
 3.1 A Spanish-speaking community liaison will be part of the office staff.
 3.2 The community liaison will translate essential documents from English to Spanish.
 3.3 The community liaison will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings.

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

Modified Action

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$0 | \$0 | \$0 |
| Source | Title I | Title I | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries 3.1 A Spanish-speaking community liaison will be part of the office staff (cost factored into Goal 1) | 2000-2999: Classified Personnel Salaries 3.1 A Spanish-speaking community liaison will be part of the office staff (cost factored into Goal 1) | 2000-2999: Classified Personnel Salaries 3.1 A Spanish-speaking community liaison will be part of the office staff (cost factored into Goal 1) |

| | | | |
|------------------|--|--|---|
| Amount | \$0 | \$0 | \$0 |
| Source | Title I | Title I | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries 3.2 The community liaison will translate essential documents from English to Spanish (cost factored into Goal 1) | 2000-2999: Classified Personnel Salaries 3.2 The community liaison will translate essential documents from English to Spanish (cost factored into Goal 1) | 2000-2999: Classified Personnel Salaries 3.2 The community liaison will translate essential documents from English to Spanish (cost factored into Goal 1) |
| Amount | \$0 | \$0 | \$0 |
| Source | Title I | Title I | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries 3.3 The community liaison will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings (cost factored into Goal 1) | 2000-2999: Classified Personnel Salaries 3.3 The community liaison will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings (cost factored into Goal 1) | 2000-2999: Classified Personnel Salaries 3.3 The community liaison or contracted translator will provide translation support at IEP Meetings, and the community liaison or volunteer will provide translation support at all parent meetings (cost factored into Goal 1) |

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
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[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]

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[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

Vehicles for Parent Communication
3.4 The Director and TOSA will post information to the GOALS Academy Facebook Page.
3.5 The F.A.S.T. Communication Connections Officer will post information to the F.A.S.T. Facebook Page.
3.6 The Director and TOSA will post information to the GOALS Academy Webpage
3.7 The teachers will post information to the GOALS Academy Webpage.
3.8 The services of Blackboard Connect will continue to be purchased, and the Director and TOSA will send out information via Blackboard Connect.
3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service.
3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy Webpage, as well as sent out hard copy.

2018-19 Actions/Services

Vehicles for Parent Communication
3.4 The Director will post information to the GOALS Academy Facebook Page.
3.5 The F.A.S.T. Communication Connections Officer will post information to the F.A.S.T. Facebook Page.
3.6 The Director will post information to the GOALS Academy Webpage
3.7 The teachers will post information to the GOALS Academy Webpage.
3.8 The services of Blackboard Connect will continue to be purchased, and the Director and Office Coordinator will send out information via Blackboard Connect.
3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service.
3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy Webpage, as well as sent out hard copy.
3.11 Flyers will be sent out on an as needed basis.

2019-20 Actions/Services

Vehicles for Parent Communication
3.4 Information will be posted to the GOALS Academy Facebook Page.
3.5 The F.A.S.T. Communication Connections Officer will post information to the F.A.S.T. Facebook Page.
3.6 Information will be posted to the GOALS Academy Webpage
3.7 The teachers will post information to the GOALS Academy Webpage.
3.8 The services of Blackboard Connect will continue to be purchased, and office staff will send out information via Blackboard Connect.
3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service.
3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy Webpage, as well as sent out hard copy.
3.11 Flyers will be sent out on an as needed basis.

3.11 Flyers will be sent out on an as needed basis.
3.12 The cost for postage in terms of stamps and delivery services will be anticipated.

3.12 The cost for postage in terms of stamps and delivery services will be anticipated.

3.12 The cost for postage in terms of stamps and delivery services will be anticipated.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 3.4 The Director and TOSA will post information to the GOALS Academy Facebook Page -- no anticipated cost | Not Applicable 3.4 The Director will post information to the GOALS Academy Facebook Page -- no anticipated cost | Not Applicable 3.4 Information will be posted to the GOALS Academy Facebook Page -- no anticipated cost |
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 3.5 The F.A.S.T. Communication Connections Officer will post information to the F.A.S.T. Facebook Page -- no anticipated cost | Not Applicable 3.5 The F.A.S.T. Communication Connections Officer will post information to the F.A.S.T. Facebook Page -- no anticipated cost | Not Applicable 3.5 The F.A.S.T. Communication Connections Officer will post information to the F.A.S.T. Facebook Page -- no anticipated cost |
| Amount | \$1,000 | \$1,000 | \$1,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 3.6 Possible need to acquire outside support to maintain the GOALS Academy webpage. | 5800: Professional/Consulting Services And Operating Expenditures 3.6 Possible need to acquire outside support to maintain the GOALS Academy webpage. | 5800: Professional/Consulting Services And Operating Expenditures 3.6 Possible need to acquire outside support to maintain the GOALS Academy webpage. |

| | | | |
|------------------|---|---|---|
| Amount | \$0 | \$0 | \$0 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 3.7 The teachers will post information to the GOALS Academy Webpage. -- no anticipated cost | 1000-1999: Certificated Personnel Salaries 3.7 The teachers will post information to the GOALS Academy Webpage. -- no anticipated cost | Not Applicable 3.7 The teachers will post information to the GOALS Academy Webpage. -- no anticipated cost |
| Amount | \$750 | \$750 | \$750 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 3.8 The services of Blackboard Connect will continue to be purchased, and the Director and TOSA will send out information via Blackboard Connect. | 5000-5999: Services And Other Operating Expenditures 3.8 The services of Blackboard Connect will continue to be purchased, and the Director and TOSA will send out information via Blackboard Connect. | 5000-5999: Services And Other Operating Expenditures 3.8 The services of Blackboard Connect will continue to be purchased, and the Director and TOSA will send out information via Blackboard Connect. |
| Amount | \$395 | \$395 | \$395 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies 3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service. | 5800: Professional/Consulting Services And Operating Expenditures 3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service. | 5000-5999: Services And Other Operating Expenditures 3.9 The services of Doc-Tracking will continue to be purchased, and mandated documents will be created using this service. |
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy Webpage, as well as sent out hard copy -- negligible cost. | Not Applicable 3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy Webpage, as well as sent out hard copy -- negligible cost. | Not Applicable 3.10 Monthly F.A.S.T. Newsletters will be created by F.A.S.T. volunteers and posted to Facebook and the GOALS Academy Webpage, as well as sent out hard copy -- negligible cost. |

| | | | |
|------------------|---|---|---|
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 3.11 Flyers will be sent out on an as needed basis -- negligible cost. | Not Applicable 3.11 Flyers will be sent out on an as needed basis -- negligible cost. | Not Applicable 3.11 Flyers will be sent out on an as needed basis -- negligible cost. |
| Amount | \$500 | \$500 | \$500 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5900: Communications 3.12 The cost for postage in terms of stamps and delivery services will be anticipated. | 5900: Communications 3.12 The cost for postage in terms of stamps and delivery services will be anticipated. | 5900: Communications 3.12 The cost for postage in terms of stamps and delivery services will be anticipated. |

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
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: GOALS Academy
Specific Grade Spans: Grades TK-6
[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 |
| Parent Leadership and Workshop Opportunities 3.13 There will be monthly F.A.S.T. Leadership Meetings. 3.14 There will be at least three F.A.S.T. General Meetings. 3.15 There will be monthly SSC Meetings. 3.16 There will be monthly Governance Committee Meetings. 3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which will lead to the provision of the workshops. | Parent Leadership and Workshop Opportunities 3.13 There will be monthly F.A.S.T. Leadership Meetings. 3.14 There will be at least three F.A.S.T. General Meetings. 3.15 There will be monthly SSC Meetings. 3.16 There will be monthly Governance Committee Meetings. 3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which will lead to the provision of the workshops. | Parent Leadership and Workshop Opportunities 3.13 There will be monthly F.A.S.T. Leadership Meetings. 3.14 There will be at least three F.A.S.T. General Meetings. 3.15 There will be monthly SSC Meetings. 3.16 There will be monthly Governance Committee Meetings. 3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which will lead to the provision of the workshops. 3.18 There will be a consultant to help coordinate the school events, who will also support the GATE Program. |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 3.13 There will be monthly F.A.S.T. Leadership Meetings -- no cost anticipated | Not Applicable 3.13 There will be monthly F.A.S.T. Leadership Meetings -- no cost anticipated | Not Applicable 3.13 There will be monthly F.A.S.T. Leadership Meetings -- no cost anticipated |
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 3.14 There will be at least three F.A.S.T. General Meetings -- no cost anticipated as this time. | Not Applicable 3.14 There will be at least three F.A.S.T. General Meetings -- no cost anticipated as this time. | Not Applicable 3.14 There will be at least three F.A.S.T. General Meetings -- no cost anticipated as this time. |

| | | | |
|------------------|---|---|---|
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 3.15 There will be monthly SSC Meetings -- no cost anticipated at this time. | Not Applicable 3.15 There will be monthly SSC Meetings -- no cost anticipated at this time. | Not Applicable 3.15 There will be monthly SSC Meetings -- no cost anticipated at this time. |
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 3.16 There will be monthly Governance Committee Meetings -- no Cost, no coast anticipated at this time.. | Not Applicable 3.16 There will be monthly Governance Committee Meetings -- no Cost, no coast anticipated at this time.. | Not Applicable 3.16 There will be monthly Governance Committee Meetings -- no Cost, no coast anticipated at this time.. |
| Amount | \$0 | \$0 | \$0 |
| Budget Reference | Not Applicable 3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which will lead to the provision of the workshops. | Not Applicable 3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which will lead to the provision of the workshops. | Not Applicable 3.17 There will be a needs assessment regarding what parents would like to attend in the form of Parent Workshops, which will lead to the provision of the workshops. |
| Amount | | | \$45,000 |
| Source | | | LCFF |
| Budget Reference | | | 5800: Professional/Consulting Services And Operating Expenditures 3.18 There will be a consultant to help coordinate the school events, who will also support the GATE Program |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$388,230

Percentage to Increase or Improve Services

21%

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).

Over the four-year span represented by the LCAP, LCFF Supplemental Funds will be primarily directed toward unduplicated pupils struggling in the academic areas of English-language arts and mathematics, as well as English acquisition. A full-time Teacher on Special Assignment (TOSA) will provide intensified one-on-one or small group Tier 3 academic support five days approximately per week. There will also be intensified Tier 3 academic support provided by credentialed teachers and/or instructional assistants during and after school through DIP (Differentiation, Individualization, and Personalization).

State priorities in the following areas will be accommodated through this approach:

A. Conditions of Learning:

Basic: Tier 3 academic support will be provided during the instructional day by a TOSA and after-school by highly qualified teachers and instructional assistants. Instructional materials and pedagogy that are aligned to the Common Core will be used.

Implementation of State Standards: During the Tier 3 academic support, the focus will be on the implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

B. Pupil Outcomes:

Pupil achievement: Through the Tier 3 academic support, the struggling scholars will have an opportunity to master standards and, for the English learners, improve their second language acquisition. This should positively impact performance on the SBAC CATs, SBAC PTs, and ELPAC, as well result in greater reclassification rates for English learners (Priority 4).

Other pupil outcomes: With the support of after-school enrichment mentors providing encouragement and support in fields such as athletics, visual and performing arts, and computer technology, it is anticipated that scholar outcomes will improve in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: The after-school enrichment mentors will result in a variety of performance opportunities for our scholars. This will, in turn, promote parents’ presence and participation in the school. (Priority 3)

Pupil engagement: With the additional after-school tutoring by credentialed teachers and enrichment mentoring by specialists in a variety of fields, it is predicted that school attendance rates and chronic absenteeism rates will be minimized. (Priority 5)

School climate: The side benefit of having scholars participate in after-school programming that they are motivated to attend is a positive school climate. As a strength-based school, there is a belief that we need to focus on our scholars’ interests and, through the development of knowledge and skills through mentoring, turns their interests into strengths. We believe our strength-based philosophy during the instructional day and after school will reduce suspension rates, eliminate expulsion rates, and improve other local measures including surveys of scholars, parents, and teachers regarding the sense of safety and school connectedness. (Priority 6)

LCAP Year: **2018-19**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|--|--|
| \$369,354 | 20.42% |

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).

Over the three-year span represented by the LCAP, LCFF Supplemental Funds will be primarily directed toward unduplicated pupils struggling in the academic areas of English-language arts and mathematics, as well as English acquisition. A part-time Teacher on Special Assignment (TOSA) will provide intensified one-on-one or small group Tier 3 academic support approximately three days per week. There will also be intensified Tier 3 academic support provided by credentialed teachers and/or instructional assistants after school.

State priorities in the following areas will be accommodated through this approach:

A. Conditions of Learning:

Basic: Tier 3 academic support will be provided during the instructional day by a TOSA and after-school by highly qualified teachers and instructional assistants. Instructional materials and pedagogy that are aligned to the Common Core will be used.

Implementation of State Standards: During the Tier 3 academic support, the focus will be on the implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

B. Pupil Outcomes:

Pupil achievement: Through the Tier 3 academic support, the struggling scholars will have an opportunity to master standards and, for the English learners, improve their second language acquisition. This should positively impact performance on the SBAC CATs, SBAC PTs, and ELPAC, as well result in greater reclassification rates for English learners (Priority 4).

Other pupil outcomes: With the support of after-school enrichment mentors providing encouragement and support in fields such as athletics, visual and performing arts, and computer technology, it is anticipated that scholar outcomes will improve in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: The after-school enrichment mentors will result in a variety of performance opportunities for our scholars. This

will, in turn, promote parents' presence and participation in the school. (Priority 3)

Pupil engagement: With the additional after-school tutoring by credentialed teachers and enrichment mentoring by specialists in a variety of fields, it is predicted that school attendance rates and chronic absenteeism rates will be minimized. (Priority 5)

School climate: The side benefit of having scholars participate in after-school programming that they are motivated to attend is a positive school climate. As a strength-based school, there is a belief that we need to focus on our scholars' interests and, through the development of knowledge and skills through mentoring, turns their interests into strengths. We believe our strength-based philosophy during the instructional day and after school will reduce suspension rates, eliminate expulsion rates, and improve other local measures including surveys of scholars, parents, and teachers regarding the sense of safety and school connectedness. (Priority 6)



LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$69,548

Percentage to Increase or Improve Services

5.50%

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).

Over the three-year span represented by the LCAP, LCFF Supplemental Funds will be primarily directed toward unduplicated pupils struggling in the academic areas of English-language arts and mathematics, as well as English acquisition. A Teacher on Special Assignment (TOSA) will provide intensified one-on-one or small group Tier 3 academic support approximately three days per week. There will also be intensified Tier 3 academic support provided by credentialed teachers and/or instructional assistants after school. State priorities in the following areas will be accommodated through this approach:

A. Conditions of Learning:

Basic: Tier 3 academic support will be provided during the instructional day by a TOSA and after-school by highly qualified teachers and instructional assistants. Instructional materials and pedagogy that are aligned to the Common Core will be used.

Implementation of State Standards: During the Tier 3 academic support, the focus will be on the implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

B. Pupil Outcomes:

Pupil achievement: Through the Tier 3 academic support, the struggling scholars will have an opportunity to master standards and, for the English learners, improve their second language acquisition. This should positively impact performance on the SBAC CATs, SBAC PTs, and ELPAC, as well result in greater reclassification rates for English learners (Priority 4).

Other pupil outcomes: With the support of after-school enrichment mentors providing encouragement and support in fields such as athletics, visual and performing arts, and computer technology, it is anticipated that scholar outcomes will improve in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: The after-school enrichment mentors will result in a variety of performance opportunities for our scholars. This will, in turn, promote parents' presence and participation in the school. (Priority 3)

Pupil engagement: With the additional after-school tutoring by credentialed teachers and enrichment mentoring by specialists in a variety of fields, it is predicted that school attendance rates and chronic absenteeism rates will be minimized. (Priority 5)

School climate: The side benefit of having scholars participate in after-school programming that they are motivated to attend is a positive school climate. As a strength-based school, there is a belief that we need to focus on our scholars' interests and, through the development of knowledge and skills through mentoring, turns their interests into strengths. We believe our strength-based philosophy during the instructional day and after school will reduce suspension rates, eliminate expulsion rates, and improve other local measures including surveys of scholars, parents, and teachers regarding the sense of safety and school connectedness. (Priority 6)

For each of our scholars that qualify under the unduplicated count criteria, their participation in the Tier 3 academic support during and after the school day, as well as after-school programs, will be tracked, as well as their attitude toward their participation. This will include the academic support by credentialed teachers and/or enrichment support by mentors in their areas of needs or interest. Their participation in these activities based upon their attendance and one-on-one and/or small group support will be at a level that is minimally 5.5% more than the other scholars. This will be documented through attendance data.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 2,357,201.00 | 2,526,745.00 | 2,147,653.00 | 2,357,201.00 | 2,910,916.00 | 7,415,770.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| After School Education and Safety (ASES) | 122,850.00 | 122,850.00 | 112,500.00 | 122,850.00 | 122,850.00 | 358,200.00 |
| LCFF | 1,873,404.00 | 2,002,122.00 | 1,712,918.00 | 1,873,404.00 | 2,262,284.00 | 5,848,606.00 |
| Locally Defined | 42,750.00 | 42,750.00 | 0.00 | 42,750.00 | 75,000.00 | 117,750.00 |
| Lottery | 44,232.00 | 45,022.00 | 44,000.00 | 44,232.00 | 46,757.00 | 134,989.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 160,642.00 | 160,642.00 |
| Special Education | 210,133.00 | 213,433.00 | 145,723.00 | 210,133.00 | 162,676.00 | 518,532.00 |
| Title I | 52,650.00 | 86,368.00 | 124,830.00 | 52,650.00 | 62,035.00 | 239,515.00 |
| Title II | 11,182.00 | 14,200.00 | 7,682.00 | 11,182.00 | 8,672.00 | 27,536.00 |
| Title IV | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 |

* 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 | 2,357,201.00 | 2,526,745.00 | 2,147,653.00 | 2,357,201.00 | 2,910,916.00 | 7,415,770.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0001-0999: Unrestricted: Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 |
| 1000-1999: Certificated Personnel Salaries | 867,933.00 | 853,633.00 | 696,223.00 | 867,933.00 | 907,021.00 | 2,471,177.00 |
| 2000-2999: Classified Personnel Salaries | 238,426.00 | 356,103.00 | 307,630.00 | 238,426.00 | 342,034.00 | 888,090.00 |
| 3000-3999: Employee Benefits | 211,523.00 | 226,500.00 | 124,830.00 | 211,523.00 | 261,972.00 | 598,325.00 |
| 4000-4999: Books And Supplies | 168,496.00 | 196,193.00 | 163,195.00 | 168,496.00 | 272,780.00 | 604,471.00 |
| 5000-5999: Services And Other Operating Expenditures | 604,987.00 | 618,942.00 | 639,641.00 | 604,987.00 | 665,824.00 | 1,910,452.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 265,336.00 | 274,874.00 | 215,634.00 | 265,336.00 | 385,785.00 | 866,755.00 |
| 5900: Communications | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 1,500.00 |
| Not Applicable | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Object Type 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 | 2,357,201.00 | 2,526,745.00 | 2,147,653.00 | 2,357,201.00 | 2,910,916.00 | 7,415,770.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | LCFF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0001-0999: Unrestricted: Locally Defined | Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF | 665,000.00 | 650,000.00 | 558,000.00 | 665,000.00 | 768,260.00 | 1,991,260.00 |
| 1000-1999: Certificated Personnel Salaries | Special Education | 198,433.00 | 198,433.00 | 133,723.00 | 198,433.00 | 134,026.00 | 466,182.00 |
| 1000-1999: Certificated Personnel Salaries | Title I | 0.00 | 0.00 | 0.00 | 0.00 | 4,735.00 | 4,735.00 |
| 1000-1999: Certificated Personnel Salaries | Title II | 4,500.00 | 5,200.00 | 4,500.00 | 4,500.00 | 0.00 | 9,000.00 |
| 2000-2999: Classified Personnel Salaries | LCFF | 174,076.00 | 254,735.00 | 170,800.00 | 174,076.00 | 225,184.00 | 570,060.00 |
| 2000-2999: Classified Personnel Salaries | Other | 0.00 | 0.00 | 0.00 | 0.00 | 30,900.00 | 30,900.00 |
| 2000-2999: Classified Personnel Salaries | Special Education | 11,700.00 | 15,000.00 | 12,000.00 | 11,700.00 | 28,650.00 | 52,350.00 |
| 2000-2999: Classified Personnel Salaries | Title I | 52,650.00 | 86,368.00 | 124,830.00 | 52,650.00 | 57,300.00 | 234,780.00 |
| 3000-3999: Employee Benefits | LCFF | 211,523.00 | 226,500.00 | 124,830.00 | 211,523.00 | 261,972.00 | 598,325.00 |
| 4000-4999: Books And Supplies | LCFF | 124,264.00 | 151,171.00 | 119,195.00 | 124,264.00 | 200,109.00 | 443,568.00 |
| 4000-4999: Books And Supplies | Lottery | 44,232.00 | 45,022.00 | 44,000.00 | 44,232.00 | 46,757.00 | 134,989.00 |
| 4000-4999: Books And Supplies | Other | 0.00 | 0.00 | 0.00 | 0.00 | 15,914.00 | 15,914.00 |
| 4000-4999: Books And Supplies | Title IV | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF | 604,987.00 | 618,942.00 | 639,641.00 | 604,987.00 | 551,996.00 | 1,796,624.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 0.00 | 0.00 | 0.00 | 0.00 | 113,828.00 | 113,828.00 |

| 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 |
| 5000-5999: Services And Other Operating Expenditures | Special Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | After School Education and Safety (ASES) | 122,850.00 | 122,850.00 | 112,500.00 | 122,850.00 | 122,850.00 | 358,200.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF | 93,054.00 | 100,274.00 | 99,952.00 | 93,054.00 | 254,263.00 | 447,269.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Locally Defined | 42,750.00 | 42,750.00 | 0.00 | 42,750.00 | 0.00 | 42,750.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title II | 6,682.00 | 9,000.00 | 3,182.00 | 6,682.00 | 8,672.00 | 18,536.00 |
| 5900: Communications | LCFF | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 1,500.00 |
| Not Applicable | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Not Applicable | LCFF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Not Applicable | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Goal | | | | | | |
|----------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Goal | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 2,248,638.00 | 2,383,286.00 | 2,108,158.00 | 2,248,638.00 | 2,558,424.00 | 6,915,220.00 |
| Goal 2 | 105,918.00 | 140,814.00 | 36,850.00 | 105,918.00 | 304,847.00 | 447,615.00 |
| Goal 3 | 2,645.00 | 2,645.00 | 2,645.00 | 2,645.00 | 47,645.00 | 52,935.00 |

* 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 | | | | | |