LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: 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	Da Vinci Schools		
Contact Name and Title	Michelle Rainey Principal	Email and Phone	mrainey@davincischools.org 310 725 5800

2017-20 Plan Summary

THE STORY

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

Da Vinci Innovation Academy (DVIA) is a public charter school serving kindergarten through 8th students in the South Bay of Los Angeles and neighboring communities. DVIA offers families a new approach to K-8 education combining school-site instruction with home-based learning. We partner with families to provide two unique learning models where students can discover their passions and talents in a flexible and personalized learning environment. Model 1: Homeschool Hybrid Program- 2 days of project-based learning at school. Three days of family facilitated off-site learning. Students attend school on either Mondays &Thursdays OR Tuesdays & Fridays with optional Enrichment classes on Wednesdays. At-school learning is project-based. At-home learning (also called family facilitated off-site learning) focu ses on English Language Arts, Math and Extracurricular activities. Families are the primary educators on non-classroom days. Model 2: Homeschool Collaborative Program– The Full Time Homeschool Collaborative Program allows families to create their child's educational experience with a credentialed teacher. It is a 5-day per week homeschool program with required monthly meetings to develop a scope and sequence for the learning goals, check-in on progress and turn in work logs/samples and participation in the Da Vinci Schools signature practices of Presentations of Learning (POLs), Student Led Conferences (SLCs), and Exhibition. Students also have the opportunity to participate in weekly workshops and our enrichment program and family events. Parents are invited to attend our Parent Educator Conferences 3-4 times a year.

LCAP HIGHLIGHTS

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

Da Vinci Innovation Academy's LCAP will support all students, and particularly English Language Learners, low income pupils and foster youth in a variety of ways. It is important to our mission to support homeschooling families to make independent study and personalized learning accessible to all students. The goals of DVIA's LCAP reflect the tenets that our families and staff hold dear: rich, engaging academic instruction, support for parent educators, social emotional and academic support for all learners and a community of families committed to project-based learning, compassionate communication and homeschool instruction.

The resources and supports identified in DVIA's LCAP achieve the goals outlined above by ensuring that every student has access to high quality learning materials and instructors, engaging and qualified support staff (RTI teacher, counselor, teachers, academic coaches) who receive professional development to support their needs, a safe and engaging campus environment and parents who are supported in their homeschooling in both academic and social emotional ways.

Specific examples include RTI and counselor salaries, parent support events, clean and safe facilities, online and print curriculum, staff professional development, technology to keep parents informed and involved and meaningful parent involvement in activities and decisions.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The progress that a sampling of Da Vinci Innovation Academy stakeholders are most proud of is also a topic that is talked very little about: standardized test results. As a project-based learning school, we value and implement the Common Core ELA and Math Standards as well as the Next Generation Science standards. We believe that standardized tests are one of many measures that indicate student learning and school success. We do not use grades to determine student mastery of content and we only sporadically give tests (state test, reading assessments and MAP tests twice annually). We believe that by monitoring student learning through informal assessments, providing timely comment-based feedback, looping instruction and implementing engaging, real-life learning scenarios (from math problems to projects with "real world" outcomes), students can and will achieve. This is measured by student success at delivering Presentations of Learning, Exhibition content to visitors reflecting project knowledge and Student Led Conference reviews of student learning with families and teachers, among other measures.

Year after year, when analyzing our state test scores, we are affirmed that even though we do not test often, we do not practice for the standardized tests and we do not stop instruction to review test content, our students perform well on the SBAC/CAASPP state testing. This data is important to us because it tells us that students do not need to test or practice for tests in order to achieve. They just need to receive rich, engaging learning instruction. We found that in 2015-2016 (still awaiting 2016-2017 test results), our students out-performed the state average in English Language Arts and Mathematics. Statewide, 49% of students demonstrated ELA proficiency--64% at DVIA. Statewide, 37% of students demonstrated proficiency in mathematics, 53% at DVIA. This data affirms our model is working for kiddos and families.
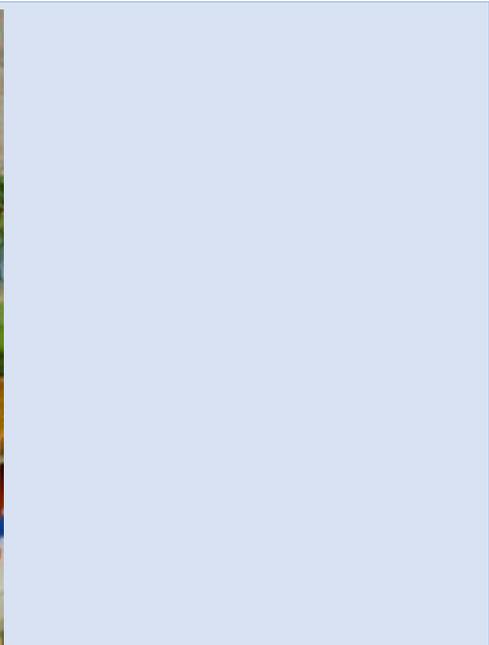
Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

The "California Model Five-by-Five Placement Report" for ELA and Mathematics for students in grades 3-8 indicate that students at Da Vinci Innovation Academy are performing in the "green" range, which is the second to highest echelon. White/Caucasian students are performing slightly higher than "All Students" in Mathematics (but performing at the same level in ELA) and this is something we wish to improve. We are working with all students, using the supports indicated in DVIA's LCAP, to ensure they have the academic supports that will enable them to perform at or above the green level, indicating all students perform at proficient and are increasing in proficiency. We would like to further explore how we can best support all students, but particularly those categorized as "non white" in this measure. We are implementing academic enrichment classes for all grade levels and workshops to specifically bolster parent educator effectiveness (instructional strategies and common core standard understanding and implementation).

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

PERFORMANCE GAPS

Using the "California Model Five-by-Five Grid Placement Report," the only state indicator that showed a student group performing 2 or more levels below the "all student" group was the suspension category. During the 2016-2017 school year, DVIA only experienced 2 student suspensions. We do not resort to suspending students, especially out of school suspension, unless safety is a concern or a student is unwilling to problem solve to resolve the situation. We operate on a "no rewards and no punishments" system and truly try to problem solve with students to resolve most conflicts and behavioral concerns. However, there are occasions when a student's behavior is egregious enough that suspension is warranted. The Five by Five Grid was a helpful visual tool that illustrated the fact that very few white students or students with disabilities have been suspended at DVIA, and of the 2 students who were suspended, one was Latino, which was reflected in the "red" category. Our overall score indicated green for all students, which demonstrates that DVIA does not use suspension often as a discipline tool. We will reflect on how and why we use suspension as a punishment to ensure we are using equitable measures for all students.
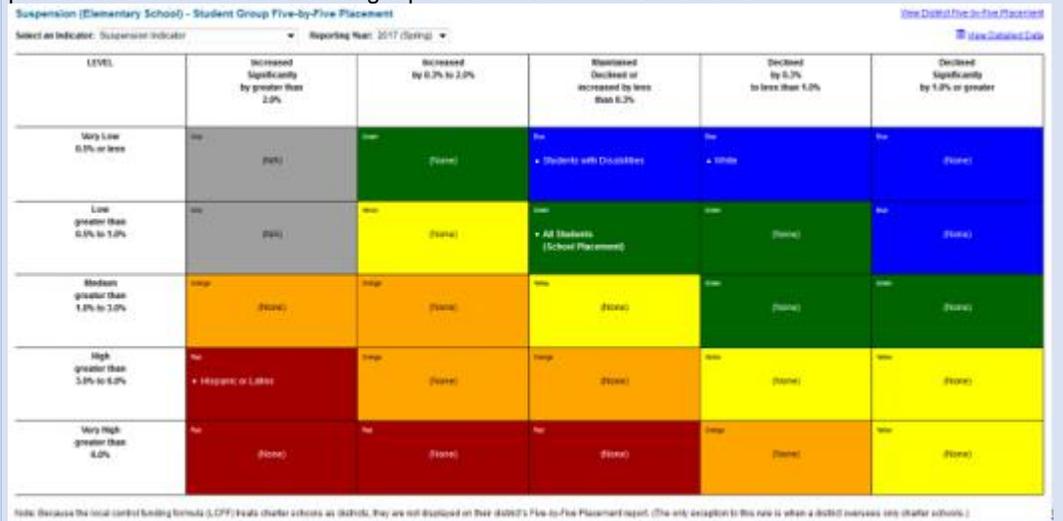
INCREASED OR IMPROVED SERVICES

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

Da Vinci Innovation Academy has spent time this year examining the needs of our neediest students. In order to provide increased services for low-income students, English learners and foster youth, we will do the following: offer more enrichment classes that integrate engaging yet rigorous academic supports, support parent educators with understanding Common Core standards and lesson planning to address those standards, providing communication support for families in jeopardy of non-compliance (work journal completedness, homeschool support, communication home about school events and deadlines) and continuing to offer targeted curriculum supports (online and in person) as well as Response to Intervention reading support and counseling support.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$3,431,192
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$313,299.00

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

Da Vinci Innovation Academy is projected to have a $3,431,192 operating budget for 2017-18. Specific to the Local Control Accountability Plan (LCAP), the school has chosen to develop 4 goals that the stakeholders have identified to address state priorities. General fund expenditures that are not identified in the LCAP include:

Total Personnel Expense, including $266,409 in CMO staff expense allocated to DVIA: $2,380,536
Total Books, Materials, and Supplies (including LCAP): $158,000
Total Services and Other Operating Expenses: $892,656
Total General Fund Budget Expense: $3,431,192

$3,056,041	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	DVIA students will be provided with access to the facilities, teachers and materials necessary for learning.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Audit will find that 100% of students will have access to instructional materials in print or electronic formats. Audit will find that 100% of teachers are properly assigned. Annual facilities inspection and student safety survey results will find that the school is safe, clean, and well maintained. Analyze 2015-16 baseline student data on SBAC assessment and set goals for 2016-2017.	100% of students will have access to instructional materials in print or electronic formats. 100% of teachers are properly assigned (0 teacher misassignments). The school is safe based on Fall 2016 and Spring 2017 student and parent survey responses where 98% of students and parents reported feeling safe on campus. Facilities are clean, and well maintained based on January 2017 campus inspection with a "Good" overall rating.

School Facility Conditions and Planned Improvements (Most Recent Year)

School Facility Good Repair Status (Most Recent Year) Year and month in which data were collected: January 2017				
System Inspected	Repair Status			Repair Needed and Action Taken or Planned
	Good	Fair	Poor	
Systems: Gas Leaks, Mechanical/HVAC, Sewer	X			
Interior: Interior Surfaces		X		
Cleanliness: Overall Cleanliness, Pest/ Vermin Infestation	X			
Electrical: Electrical		X		
Restrooms/Fountains: Restrooms, Sinks/ Fountains		X		
Safety: Fire Safety, Hazardous Materials	X			
Structural: Structural Damage, Roofs			X	
External: Playground/School Grounds, Windows/ Doors/Gates/Fences		X		
Overall Rating	Exemplary	Good	Fair	Poor
		X		

Please rate how safe you feel when you are at DVIA:

Answered: 65   Skipped: 1

Do you feel safe at school?

63.08%
35.38%
1.54%

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

■ Yes, all of the time   ■ Yes, most of the time   ■ Yes, some of the time
■ No, never

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Students will all have year-long access to online and print supplemental materials which will provide curriculum and assessment for students at their own individualized pace.	Students will all have year-long access to online and print supplemental materials which will provide curriculum and assessment for students at their own individualized pace.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Curriculum for at-home learning for 350 students 4000-4999: Books and Supplies Base 35,000	Curriculum for at-home learning for 350 students 4000-4999: Books and Supplies Base 35000

Action 2

Actions/Services

PLANNED	ACTUAL
To meet the needs of targeted students, including low-income pupils, English Learners, foster youth, and re-designated fluent English proficient pupils, students will have year-long access to online math software which will provide curriculum and assessment for students at their own individualized pace.	To meet the needs of targeted students, including low-income pupils, English Learners, foster youth, and re-designated fluent English proficient pupils, students will have year-long access to online math software which will provide curriculum and assessment for students at their own individualized pace.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Curriculum for at-home learning 5000-5999: Services and Other Operating Expenditures Supplemental 3,000	Curriculum for at-home learning 5000-5999: Services and Other Operating Expenditures Supplemental 3000

Action 3

Actions/Services

PLANNED	ACTUAL
Properly trained, certified, and highly qualified classroom aides will be hired to support students with behavioral needs and learning disabilities.	Properly trained, certified, and highly qualified classroom aides will be hired to support students with behavioral needs and learning disabilities.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Trained (based on individual student needs) classroom aides will be hired to accommodate student needs 2000-2999: Classified Personnel Salaries Base 50,000	Trained (based on individual student needs) classroom aides will be hired to accommodate student needs 2000-2999: Classified Personnel Salaries Base 50,000

Action 4

Actions/Services

PLANNED	ACTUAL
Installing one temporary (bungalow) classroom and security gate.	Installing one temporary (bungalow) classroom and security gate.

Expenditures

BUDGETED	ESTIMATED ACTUAL
One classroom and retrofitting a gate. 5000-5999: Services and Other Operating Expenditures Base 26,000	One classroom and retrofitting a gate. 5000-5999: Services and Other Operating Expenditures Base 26000

Action 5

	PLANNED	ACTUAL
Actions/Services	Teachers will participate in professional development activities both on and off campus to increase their ability to integrate Common Core Standards with 21st Century Skills.	Teachers will participate in professional development activities both on and off campus to increase their ability to integrate Common Core Standards with 21st Century Skills.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Teacher PD 5800: Professional/Consulting Services and Operating Expenditures Base 1,000	Teacher PD 5800: Professional/Consulting Services and Operating Expenditures Base 1000

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. | Access to online and print curriculum materials were implemented effectively and used by all students. We have adopted a set of "universal" curriculum available to all and a separate set of optional additional curriculum for which there is a point system that parents can use when selecting curriculum. Curriculum is re-evaluated each year to determine its effectiveness and use by parents. A component of that is how well it serves our target students. Additionally, 100% of DVIA teachers continue to be properly assigned and 98% of students and parents reported feeling safe at school. Lastly, an evaluation of 2015-2016 SBAC results show that DVIA students continue to thrive. LANGUAGE ARTS: In 2014-2015, statewide results showed that 44% of students demonstrated proficiency (student meeting or exceeding expectations) in English Language Arts and at DVIA, 60% demonstrated ELA proficiency. Statewide, 31% of students did NOT meet ELA proficiency statewide and at DVIA, only 17% did not demonstrate proficiency. Our efforts last year targeted moving those students into the proficiency band. In 2015-2016, statewide results showed that 49% of students demonstrated proficiency (student meeting or exceeding expectations) in English Language Arts and at DVIA, 64% demonstrated ELA proficiency, which reflects a 4% growth in one year. Statewide, 28% of students did NOT meet ELA proficiency statewide and at DVIA, only 16% did not demonstrate proficiency, which reflects a 1% growth in one year. Our efforts this year targeted moving more students into the proficiency band. MATHEMATICS: In 2014-2015, statewide results showed that 33% of students demonstrated proficiency (student meeting or exceeding expectations) in mathematics and at DVIA, 46% demonstrated math proficiency. Statewide, 38% of students did NOT meet math proficiency statewide and at DVIA, 27% did not demonstrate math proficiency. Our efforts last year targeted moving those students into the proficiency band. In 2015-2016, statewide results showed that 37% of students demonstrated proficiency (student meeting or exceeding expectations) in mathematics and at DVIA, 53% demonstrated math proficiency, which reflects a 7% growth in one year. Statewide, 35% of students did NOT meet math proficiency statewide and at DVIA, 25% did not demonstrate proficiency, which reflects a 2% growth in one year. Our efforts this year targeted moving more students into the proficiency band. |

2015-2016: State & DVIA averages: ELA
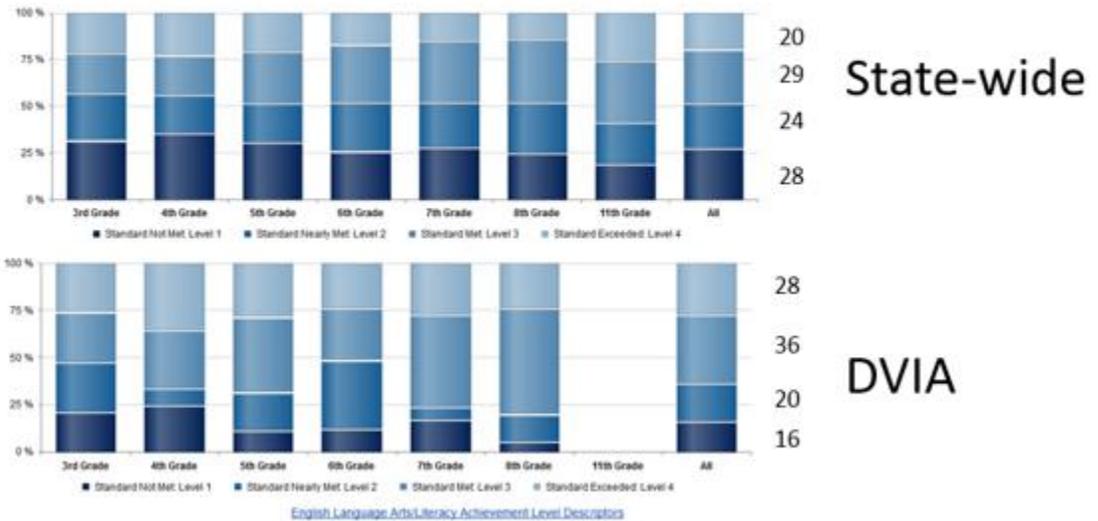
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services were appropriate and ensured DVIA staff met the articulated goals.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no materials differences between Budgeted Expenditures and Estimated Actual Expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to this goal.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 2	Parents will be actively and authentically engaged in DVIA activities and decision-making processes.

State and/or Local Priorities Addressed by this goal:	STATE COE LOCAL	☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8 ☐ 9 ☐ 10

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of parents attending mandatory student events will increase from 85% to 90% as measured by sign-in logs and teacher feedback.
Increase by 5% the parent participation in committees and meetings.
The number of parents completing twice-annual parent survey will increase from 45% to 50%

ACTUAL

Percentage of parents attending mandatory student events in 2016-2017: 94%
218 out of 220 families attended Exhibition and Presentations of Learning (99%).
Parent participation in committees and meetings increased by 6%.
Parent participation in FAN meetings was 10 parents per meeting.
Parent Survey participation rates (based on enrollment for Fall and Spring surveys) increased 3% from 41% in 2015-2016 to 44% in 2016-2017 (98 of 220 families participated).

ACTIONS / SERVICES

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

Action 1

Actions/Services	**PLANNED** DVIA will increase parent participation, input, and involvement through expanded parent activities, workshops, and seminars.	**ACTUAL** DVIA will increase parent participation, input, and involvement through expanded parent activities, workshops, and seminars.
Expenditures	**BUDGETED** School Home Calling system, partial cost 5900: Communications Base 500 Partial cost of website maintenance 5900: Communications Base 2,000	**ESTIMATED ACTUAL** School Home Calling system, partial cost 5900: Communications Base 500 Partial cost of website maintenance 5900: Communications Base 2,000

Action 2

Actions/Services	**PLANNED** DVIA will continue the use of the annual parent, staff, and student survey to measure school climate and student safety. Reports from the survey will be made public to parents.	**ACTUAL** DVIA will continue the use of the annual parent, staff, and student survey to measure school climate and student safety. Reports from the survey will be made public to parents.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Happily Family parent compassionate communication/Social Emotional Learning support 1000-1999: Certificated Personnel Salaries Base 5,500	Happily Family parent compassionate communication/Social Emotional Learning support 1000-1999: Certificated Personnel Salaries Base 5,500

Action 3

Actions/Services	PLANNED	ACTUAL
	DVIA will continue to explore a variety of technologies to increase parent communication to all students. DVIA will assign staff to compile parent emails, maintain and write parent newsletters and social media communications, and send home of messages and reminders via the computerized school phone system. DVIA will monitor efforts in increasing parent engagement.	DVIA will continue to explore a variety of technologies to increase parent communication to all students. DVIA will assign staff to compile parent emails, maintain and write parent newsletters and social media communications, and send home of messages and reminders via the computerized school phone system. DVIA will monitor efforts in increasing parent engagement.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Partial cost of Front office staff doing parent interaction and communication 2000-2999: Classified Personnel Salaries Base 3,000	Partial cost of Front office staff doing parent interaction and communication 2000-2999: Classified Personnel Salaries Base 3,000

Action 4

Actions/Services	PLANNED	ACTUAL
	DVIA will offer 3 or 4 Parent Educator Conferences that engage parents in meaningful ways to support their homeschool experience.	DVIA will offer 3 or 4 Parent Educator Conferences that engage parents in meaningful ways to support their homeschool experience.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Cost of renting a facility and providing snacks. 5000-5999: Services and Other Operating Expenditures Base 4,000	Cost of renting a facility and providing snacks. 4000-4999: Books and Supplies Base 4,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	DVIA successfully implemented all of the actions/services articulated in Goal #2. We used Blackboard to provide parents with information and reminders, used the website to post information, implemented parent, student and staff surveys, raising parent participation slightly (3%), implemented a support system for parents via Happily Family (provided workshops, online and phone support, and webinar opportunities), increased office staff support for families needing additional reminders, translated information and clarifications, and held Parent Educator Conferences to support parent homeschooling needs.

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

The actions and services for goal #2 were effective and will be implemented in the future. Parents reported appreciating the increased front office support. The Parent Educator Conferences were also an effective support for parents, although we are considering reducing the number of events to 2-3 next year rather than 3-4. Many parents reported having difficulty designating an entire day for the event, even though they greatly appreciated the workshops and support given. We are re-evaluating how to offer the same quality support in a way that working parents can better manage. Additionally, as the photo indicates, we had great success with parent (and even grandparent) participation at our events such as Exhibition, Presentations of Learning and Student Led Conferences. The communication systems (calls, newsletters, emails from staff and website calendars/announcements) were effective tools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no materials 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.

The only anticipated goal is to possibly re-format our Parent Educator Conferences to provide 2 at the beginning of the year, one in the spring and "work journal meetings" and workshops from late fall until early spring as a more attainable support for working families.

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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

Goal 3	DVIA students will benefit from a school culture that is safe and supportive of their learning.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED

Daily attendance for at-home and at-school learning will be at or above 95.5%
On the annual student survey question concerning, "My relationships with teachers overall," more than 85% of respondents choose 'good', 'very good', or 'excellent'.
Da Vinci Innovation Academy will issue less than 7 out-of-school suspensions and 2 expulsions in the 2016-2017 school year.

ACTUAL

2016-2017 daily attendance for at-home and at-school learning: 98.51%

On the annual student survey question concerning, "My relationships with teachers overall," more than 98% of respondents choose 'good', 'very good', or 'excellent' on the Spring 2016 survey. In Spring 2017, the survey was not given to students but the parent survey reported that 94% of parents reported their children as having good, very good or excellent relationships with their teachers.

2016-2017 out-of-school suspensions: 2
2016-2017 expulsions: 0

	Excellent	Very Good	Good	Fair	Poor	Total	Weighted Average
My student's relationships with teachers overall	56.47% 48	29.41% 25	8.24% 7	5.88% 5	0.00% 0	85	4.36

ACTIONS / SERVICES

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

Action **1**

Actions/Services	**PLANNED** Targeted: RTI Support DVIA will hire an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.	**ACTUAL** Targeted: RTI Support DVIA will hire an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.
Expenditures	**BUDGETED** Partial RTI (response to intervention) salary: 1000-1999: Certificated Personnel Salaries Base 25,000	**ESTIMATED ACTUAL** Partial RTI (response to intervention) salary: 1000-1999: Certificated Personnel Salaries Base 25,000

Action **2**

Actions/Services	**PLANNED** Student Engagement plan. Creation of programs and events that support student's engagement and connection to other students and staff and supports their academic and behavioral needs.	**ACTUAL** Student Engagement plan. Creation of programs and events that support student's engagement and connection to other students and staff and supports their academic and behavioral needs.
Expenditures	**BUDGETED** School events (Winter Jubilee, Spirit Days, Movie Night, Talent Show): Base 1,000	**ESTIMATED ACTUAL** School events (Winter Jubilee, Spirit Days, Movie Night, Talent Show): 5000-5999: Services and Other Operating Expenditures Base 1,000

Action **3**

Actions/Services	**PLANNED** Counseling support DVIA will hire a .6 FTE counselor to work with targeted students in one on one and small group settings to address the root causes of student behavioral problems in a proactive way with the long term goal of creating habits and skills in students that enable them to self regulate and manage their behavior.	**ACTUAL** Counseling support DVIA will hire a .75 FTE counselor to work with targeted students (caseload of 21 students) in one on one and small group settings to address the root causes of student behavioral problems in a proactive way with the long term goal of creating habits and skills in students that enable them to self regulate and manage their behavior. Counselor's hours were increased in order to support and manage a caseload of individuals with Section 504 plans.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Partial counselor salary 1000-1999: Certificated Personnel Salaries Base 5,000	Partial counselor salary 1000-1999: Certificated Personnel Salaries Base 5,000

Action 4

	PLANNED	ACTUAL
Actions/Services	Parent workshops will include topics related to supporting students of all ages in developmentally appropriate ways to help create habits and skills in students that enable them to self regulate and manage their behavior.	Parent workshops will include topics related to supporting students of all ages in developmentally appropriate ways to help create habits and skills in students that enable them to self regulate and manage their behavior.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Happily Family social emotional support for parents and families Base 5,500	Happily Family social emotional support for parents and families 5000-5999: Services and Other Operating Expenditures Base 5,500

Action 5

	PLANNED	ACTUAL
Actions/Services	Parent workshops will include topics appropriate and supportive for families supporting low-income pupils, English Learners, foster youth, and redesignated fluent English proficient pupils of all ages in developmentally appropriate ways to help create habits and skills in students that enable them to self regulate and manage their behavior.	Parent workshops will include topics appropriate and supportive for families supporting low-income pupils, English Learners, foster youth, and re-designated fluent English proficient pupils of all ages in developmentally appropriate ways to help create habits and skills in students that enable them to self regulate and manage their behavior.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Parent Educator Conferences Supplemental 4,000	Parent Educator Conferences 5000-5999: Services and Other Operating Expenditures Supplemental 4,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	DVIA continued to use its highly qualified RTI specialist to support struggling readers, we held over 20 events meant to engage students and families academically and socially (examples: Science Fair, Film Festivals, Talent Show, Parent Educator Conferences, Skate Nights, Cardboard Challenge, Exhibition, Student Led Conferences, Presentations of Learning, middle school camps, Cultural Fair), our counselor supported 20 students with DIS counseling services and Section 504 support, implementation and monitoring, and Happily Family provided workshops, webinars and phone/online support with homeschooling and parenting needs.

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

DVIA's Response to Intervention (RTI) teacher supported 24 students in grades K-4 (10% of the K-4 population). 9 students declined RTI support. Data indicates 1-3 years growth in students' reading levels as indicated on DRA, LLI and MAP reading assessments. This year also saw an increase in events sponsored by DVIA's Family Action Network (similar to a PTA) and the addition of our counselor meant that DVIA students were served in-house with counseling support for IEP services. Happily Family provided workshops, webinars, phone and online support to families and we held 4 Parent Educator Conference days.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

The only change made to this goal is we needed to increase our counselor's time from 60% to 75% in order to have him support Section 504 Plan implementation and monitoring. This can be found in action item 3 for goal 3.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	DVIA students will be provided with the services necessary to support their learning, growth, and successful transition to High School.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
85% of students identified as at risk based on their academic, language, health, or other needs will have a support plan in place within the first two months of attendance at DVIA. 100% of students will have access to course offerings through Da Vinci Innovation Academy's Enrichment Program. Decrease achievement gap for socioeconomically disadvantaged students, foster youth, and ELLs by an additional one percent from the previous year. 65% of ELLs will grow one level according to their overall CELDT score. 80% of students will pass their 'Presentation of Learning' on their first attempt.	100% of students identified as at risk based on their academic, language, health, or other needs had a support plan in place within the first two months of attendance at DVIA. 100% of students had access to course offerings through Da Vinci Innovation Academy's Enrichment Program. Baseline achievement gaps as identified by SBAC proficiency (Met or Exceeded Standard) for socioeconomically disadvantaged students in 2015 were 47% in ELA and 31% in Math. In 2016, the achievement gap for socioeconomically disadvantaged students decreased to non-existent in ELA (socioeconomically disadvantaged students out-performed their more advantaged peers by 3%), and increased to 40% in Math. SBAC scores for English Learners were not reported by the state for DVIA due to a small population count (fewer than 10 students). Based on internal data, baseline achievement gaps as identified by SBAC proficiency (Met or Exceeded Standard) between Redesignated and English Learners and their English Only peers in 2016 were non-existent in both ELA and Math (English Learners & RFEP students out-performed their more advantaged peers by 2% in ELA and 13% in Math). English learners have also remained stable over the last three years in meeting the CELDT criterion with a 50% proficiency rate in the last two years. 99.6% of students passed their Presentation of Learning on their first attempt.

DVIA SBAC RESULTS

DVIA CELDT CRITERION TRACKER

ACTIONS / SERVICES

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

Action	**1**		
Actions/Services	PLANNED RTI Support DVIA will hire an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.		ACTUAL RTI Support DVIA will hire an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.
Expenditures	BUDGETED RTI (response to intervention) salary: 1000-1999: Certificated Personnel Salaries Base 58,000		ESTIMATED ACTUAL RTI (response to intervention) salary: 1000-1999: Certificated Personnel Salaries Base 58,000

Action 2

	PLANNED	ACTUAL
Actions/Services	Increase the availability and range of enrichment classes for students.	Increase the availability and range of enrichment classes for students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Partial cost: Additional teacher compensation for after-school enrichment offerings 5800: Professional/Consulting Services and Operating Expenditures Supplemental 28,000	Partial cost: Additional teacher compensation for after-school enrichment offerings 5800: Professional/Consulting Services and Operating Expenditures Supplemental 28,000

Action 3

	PLANNED	ACTUAL
Actions/Services	Targeted: RTI Support DVIA will hire an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.	Targeted: RTI Support DVIA will hire an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	RTI (response to intervention) salary 1000-1999: Certificated Personnel Salaries Base 56,650	RTI (response to intervention) salary 1000-1999: Certificated Personnel Salaries Base 56,650

Action 4

	PLANNED	ACTUAL
Actions/Services	Academic coach support to ensure more individualized attention while students are preparing for presentations of learning.	Academic coach support to ensure more individualized attention while students are preparing for presentations of learning.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	no additional cost 0000: Unrestricted Base 0	no additional cost 0000: Unrestricted Base 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. | In order to achieve this goal, our Response to Intervention teacher worked throughout the year with 24 students identified as reading below grade level and also facilitated the Student Success Team process for over 25 students (some overlapping students but most not receiving reading intervention support). Her support was critical in helping students who are not at grade level in reading and who are not receiving special education services, those whose families need homeschooling support, and students who are having behavioral or social/emotional (non-academic) challenges. The teacher held meetings for all students in the SST process every 6-8 weeks and the Student Success Teams consisted of the RTI |

teacher, administrator, parent, sometimes the student (when age appropriate) and the general education teacher. The RTI teacher also monitored reading progress for over 30 students and provided direct support for 24 including reading intervention 3 days/week and parent support with strategies for homeschooling and reading follow-up. DVIA's enrichment program provided after school and Wednesday (during the day) extracurricular classes to supplement homeschooling. We contracted with an outside vendor to provide these classes. 210 out of 350 students attended enrichment classes during the 2016-2017 school year.

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

Almost every student was identified as needing additional support services within the first two months of school (94%). With the addition of DVIA's added counselor this year in combination with the RTI teacher and resource teachers, we were able to effectively identify and support individuals with varying needs (academic, social, emotional). DVIA's enrichment program was accessible to 100% of students and a variety of times and courses were offered. We also provided in-class support to students identified as English Language Learners by designating academic coaches to those classrooms during specific learning times (English Language Arts and math). Finally, 96% percent of students passed their Presentation of Learning on the first attempt. All but one student (whose parent didn't want him to re-present) took the opportunity given by the classroom teacher to re-present in order to achieve success on the presentation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

No changes were made to this goal.
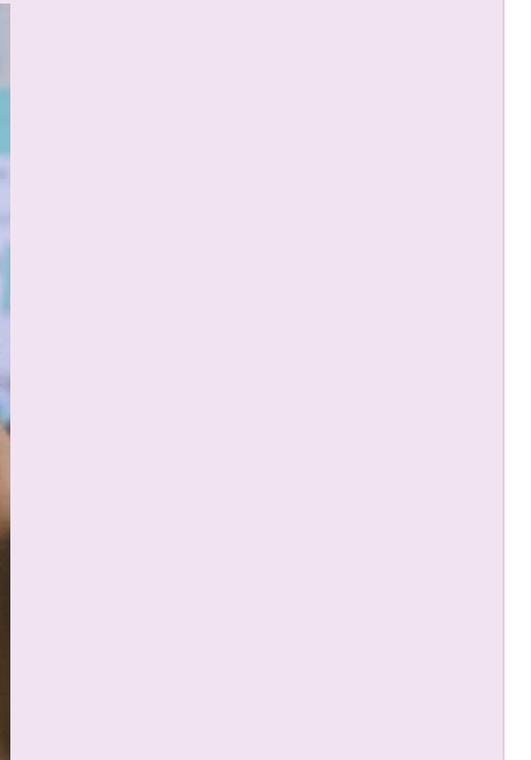
<u>Stakeholder Engagement</u>

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parent, student, and teacher feedback on the school's program was solicited via school surveys and meetings with the principal in the fall of 2016. The results were used to help guide the LCAP revision. These surveys and meetings are part of Da Vinci's twice annual school surveys.

Meetings with parents and teachers occurred in August, November, February and May to give feedback about goals and discuss progress as well as next year's LCAP. Additionally, the school principal met monthly with parents to get general program feedback during "Pastries with the Principal" and "Book Club" meetings. Principal also sent weekly newsletters discussing a variety of topics and welcoming families to email or discuss in person their ideas, feedback or concerns.

In March of 2017 the second of the school-wide surveys was conducted, providing more feedback on the school's program, direction, and priorities. In May, the principal met with 4 parent panels to further discuss the topic of DVIA's enrichment program and the academic and extracurricular support it was providing to students and parent educators. Plans were developed for revision in 2017-2018.

On June 14th the Da Vinci Board reviewed the LCAP and provided feedback.

Da Vinci Innovation Academy has actively engaged parents and guardians of foster youth, English learners, reclassified English proficiency students, and low-income students. In the annual update, DVIA will continue to actively seek the involvement of all stakeholders to support improved outcomes for all pupils related to the state priorities. DVIA will continue to refer to trends in students achievement and parent input.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Some of the areas that parents identified in the original meeting that were incorporated into the first draft of the DVIA LCAP included finding increased opportunities for families to attend parent meetings, surveying families about the usefulness of selected homeschool curriculum and engaging parents in conversations and brainstorms about increasing enrichment program options and possibly running our own program (rather than out-sourcing to an after school company).

Last year parents and staff recommended significantly reducing the number of goals from 12 to 4 by combining goals that address the same/similar themes; we determined that to be an effective resolution that will continue into next year's LCAP.

Staff, parent, and student survey feedback was incorporated into the LCAP through the inclusion of parent meetings via "Pastries with the Principal" meetings, analyzing how well students were prepared for Spring POLs to verify that 1 POL per year adequately prepared students (a change made this year and discussed as part of last year's LCAP process), surveying families about homeschool curriculum (leading to revised offerings this year) and engaging parents and students about enrichment program wants and needs.

The feedback generated from the March parent surveys and May meetings suggested that DVIA's enrichment program is no longer serving the needs to many to most DVIA families. 4 subsequent meetings took place in late May and the principal and dean of students engaged groups of parents in discussions about their needs as well as brainstorms about how to best meet those needs. All of these recommendations were incorporated into DVIA's 2017-2018 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1	DVIA students will be provided with access to the facilities, teachers and materials necessary for learning.

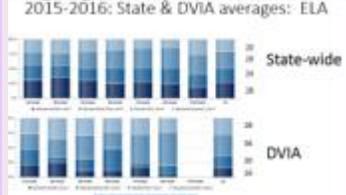| State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	Need: All students, including pupils with disabilities and socioeconomically disadvantaged students, need complete access to instructional materials. A growing proportion of these materials are now available as online resources. Student access to both print and electronic materials is measured by internal surveys and inventories. Compliance with this goal is measured by Williams Complaint procedures and the adequate response to such complaints. Metric: An internal audit conducted by Da Vinci Schools regarding availability of instructional materials. Need: It is essential that teachers possess the professional knowledge for both content and pedagogy in their area of instructional. Hiring practices guide this process of eliminating teacher candidates that are not qualified. Internal and external professional development provides a structure for building capacity within our teaching staff. This goal is measured through CalPads, LACOE oversight and Williams Complaint Procedures. Metric: An annual internal audit conducted by Da Vinci Schools will find 100% of teachers properly assigned. Need: A positive school climate is essential in creating conditions that promote student learning. School is temporarily leasing an older building from authorizing district that is in need of structural upgrades, pending the brand-new construction of a school facility due to open in Spring of 2017. Internal and external facilities inspections are conducted on a regular basis, overseen by the Director of Facilities. Metric: An internal audit conducted by Da Vinci Schools will show that the school site is safe, clean, and well maintained. Need: The Common Core State Standards (CCSS) were created with college and career readiness as the ultimate goal. Over the next three years we plan to continue a seamless K-8 transition for students toward CCSS as well as the Next Generation Science Standards (NGSS) with appropriate instructional strategies, materials, and assessments. This includes a focus on student ownership of learning, student explanation of their thinking, student Presentations of Learning and real-world application. The school models a project-based philosophy, where students participate in hands-on, real world learning. Metric: 100% of teachers will participate in professional development related to the integration of the common core standards and Next Generation Science Standards (where applicable) in their classroom instruction. 100% of grade level teaching teams will have analyzed and incorporated common core standards and Next Generation Science Standards (where applicable) into class and department essential skills.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC results.	SBAC test results show that 53% of students were proficient in math and 64% of students were proficient in English language arts.	Improve to 54% of students showing proficiency in Math and 65% of students showing proficiency in Math on SBAC tests.	Improve to 55% of students showing proficiency in Math and 66% of students showing proficiency in Math on SBAC tests.	Improve to 56% of students showing proficiency in Math and 67% of students showing proficiency in Math on SBAC tests.
Internal audit for curriculum access for all students.	100% of students have access to instructional materials in print or electronic format.	Audit will find that 100% of students will have access to instructional materials in print or electronic formats.	Audit will find that 100% of students will have access to instructional materials in print or electronic formats.	Audit will find that 100% of students will have access to instructional materials in print or electronic formats.
Audit findings for teacher assignments.	100% of teachers are properly assigned (0 teacher misassignments).	Audit will find that 100% of teachers are properly assigned.	Audit will find that 100% of teachers are properly assigned.	Audit will find that 100% of teachers are properly assigned.
Annual facilities inspection and student and parent safety survey results.	The school is safe based on Fall 2016 and Spring 2017 student and parent survey responses where 98% of students and parents reported feeling safe on campus. Facilities are clean, and well maintained based on January 2017 campus inspection with a "Good" overall rating.	Annual facilities inspection and student safety survey results will find that the school is safe, clean, and well maintained.	Annual facilities inspection and student safety survey results will find that the school is safe, clean, and well maintained.	Annual facilities inspection and student safety survey results will find that the school is safe, clean, and well maintained.

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Students will all have year-long access to online and print supplemental materials which will provide curriculum and assessment for students at their own individualized pace.	Students will all have year-long access to online and print supplemental materials which will provide curriculum and assessment for students at their own individualized pace.	Students will all have year-long access to online and print supplemental materials which will provide curriculum and assessment for students at their own individualized pace.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	35,000	Amount	35,000	Amount	37,000
Source	Base	Source	Base	Source	Base
Budget Reference	Curriculum for at-home learning for 360 students	Budget Reference	Curriculum for at-home learning for 360 students	Budget Reference	Curriculum for at-home learning for 435 students

Action **2**

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

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

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
To meet the needs of targeted students, including low-income pupils, English Learners, foster youth, and re-designated fluent English proficient pupils, students will have year-long access to online math software which will provide curriculum and assessment for students at their own individualized pace.	To meet the needs of targeted students, including low-income pupils, English Learners, foster youth, and redesignated fluent English proficient pupils, students will have year-long access to online math software which will provide curriculum and assessment for students at their own individualized pace.	To meet the needs of targeted students, including low-income pupils, English Learners, foster youth, and re-designated fluent English proficient pupils, students will have year-long access to online math software which will provide curriculum and assessment for students at their own individualized pace.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3,000	Amount	3,000	Amount	3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Curriculum for at-home learning	Budget Reference	Curriculum for at-home learning	Budget Reference	Curriculum for at-home learning

Action **3**

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

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

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

OR

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

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Properly trained, certified, and highly qualified classroom aides will be hired to support students with behavioral needs and learning disabilities.	Properly trained, certified, and highly qualified classroom aides will be hired to support students with behavioral needs and learning disabilities.	Properly trained, certified, and highly qualified classroom aides will be hired to support students with behavioral needs and learning disabilities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	50,000	Amount	50,000	Amount	50,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Trained (based on individual student needs) classroom aides will be hired to accommodate student needs	Budget Reference	1000-1999: Certificated Personnel Salaries Trained (based on individual student needs) classroom aides will be hired to accommodate student needs	Budget Reference	1000-1999: Certificated Personnel Salaries Trained (based on individual student needs) classroom aides will be hired to accommodate student needs

Action   **4**

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

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Maintaining two temporary (bungalow) classrooms for part of the year and removing/relocating gates that once separated two campuses.	Preparing refurbished campus for use by K-8 students (previous tenants were high schoolers). Includes remodeling 4 bathrooms, creating smaller spaces from larger classroom spaces, removing old structures, air conditioner and electrical maintenance.	Continued maintenance on refurbished campus as needed (needs not yet determined).

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	26,000	Amount	26,000	Amount	26,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Classroom removal and retrofitting a gate.	Budget Reference	5000-5999: Services and Other Operating Expenditures plumbing, electrical, construction.	Budget Reference	5000-5999: Services and Other Operating Expenditures needs not yet determined

Action **5**

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

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Teachers will participate in professional development activities both on and off campus to increase their ability to integrate Common Core Standards with 21st Century Skills.	Teachers will participate in professional development activities both on and off campus to increase their ability to integrate Common Core Standards with 21st Century Skills.	Teachers will participate in professional development activities both on and off campus to increase their ability to integrate Common Core Standards with 21st Century Skills.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1,000	Amount	1,000	Amount	1,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Teacher PD	Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Teacher PD	Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Teacher PD

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 2

Parents will be actively and authentically engaged in DVIA activities and decision-making processes.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

Need: Da Vinci Innovation Academy is a homeschool hybrid program in which parents and credentialed at-school teachers partner to educate students. Students attend school to varying degrees (ranging from only mandatory events to on-campus classes and support 3 days/week). All students are educated at home for 3-5 days per week. This program relies heavily on parent and community support. Each family is asked to homeschool their children, complete Daily Engagement Work Journal Logs (record of independent study/homeschool learning), submit student work samples and attend "Work Journal Meetings" in the form of individual or group meetings, workshops, Parent Educator Conferences, student Presentations of Learning, Exhibition and Student-Led Conferences. Additionally, parents are asked to participate in a fall and spring survey and those survey results are analyzed to review parent satisfaction and suggestions. Parents also attend "Pastries with the Principal" discussions (many focus on LCAP topics) and FAN (Family Action Network) meetings to plan parent-led community-building events for the year.
Metric: The number of parents attending events where it is our expectation that parents attend - i.e. Parent Educator Conferences, Exhibition, Presentations of Learning and Student Led Conferences. The number of parents attending committee decision-making group meetings (FAN meetings, Pastries with the Principal, LCAP meetings). The number of parents completing the twice-annual parent survey.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sign in sheets for Parent Educator Conferences and work journal meetings. Sign up sheets for POLs, SLCs and Exhibition.	Percentage of parents attending mandatory student events in 2016-2017: 94%. 218 out of 220 families attended Exhibition and Presentations of Learning (99%).	The number of parents attending student events will maintain above 90% or higher as measured by sign-in logs and teacher feedback.	The number of parents attending student events will remain at 90% or higher as measured by sign-in logs and teacher feedback.	The number of parents attending student events will remain at 90% or higher as measured by sign-in logs and teacher feedback.
Sign in sheets for FAN meetings, Pastries with the Principal and LCAP meetings	Parent participation in committees and meetings increased by 6%. Parent participation in FAN meetings was 10 parents per meeting.	Increase by 5% the parent participation in committees and meetings.	Increase by 5% the parent participation in committees and meetings.	Increase by 5% the parent participation in committees and meetings.
Parent Survey Participation Rates	Parent Survey participation rates (based on enrollment for	The number of parents completing twice-annual parent	The number of parents completing twice-annual parent	The number of parents completing twice-annual parent

	Fall and Spring surveys) increased 3% from 41% in 2015-2016 to 44% in 2016-2017 (98 of 220 families participated).	survey will increase from 44% to 49%	survey will increase from 49% to 54%	survey will increase from 54% to 59%

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
DVIA will increase parent participation, input, and involvement through expanded parent activities, workshops, and seminars.	DVIA will increase parent participation, input, and involvement through expanded parent activities, workshops, and seminars.	DVIA will increase parent participation, input, and involvement through expanded parent activities, workshops, and seminars.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	500	Amount	500	Amount	500
Source	Base	Source	Base	Source	Base
Budget Reference	5900: Communications School Home Calling system, partial cost	Budget Reference	5900: Communications School Home Calling system, partial cost	Budget Reference	5900: Communications School Home Calling system, partial cost
Amount	2000	Amount	2000	Amount	2000
Source	Base	Source	Base	Source	Base
Budget Reference	5900: Communications Partial cost of website maintenance	Budget Reference	5900: Communications Partial cost of website maintenance	Budget Reference	5900: Communications Partial cost of website maintenance

Action   2

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

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

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

OR

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

Students to be Served
☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
DVIA will continue the use of the annual parent, staff, and student survey to measure school climate and student	DVIA will continue the use of the annual parent, staff, and student survey to measure school climate and student	DVIA will continue the use of the annual parent, staff, and student survey to measure school climate and student

safety. Reports from the survey will be made public to parents.	safety. Reports from the survey will be made public to parents.	safety. Reports from the survey will be made public to parents.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	5500	Amount	5500	Amount	5500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Parenting and homeschool support workshops will be provided to families (in person and online support).	Budget Reference	1000-1999: Certificated Personnel Salaries Parenting and homeschool support workshops will be provided to families (in person and online support).	Budget Reference	1000-1999: Certificated Personnel Salaries Parenting and homeschool support workshops will be provided to families (in person and online support).

Action   **3**

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

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

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

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☒ Unchanged	☐ New ☒ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

DVIA will continue to explore a variety of technologies to increase parent communication to all students. DVIA will assign staff to compile parent emails, maintain and write parent newsletters and social media communications, and send home of messages and reminders via the computerized school phone system. DVIA will monitor efforts in increasing parent engagement.

DVIA will continue to explore a variety of technologies to increase parent communication to all students. DVIA will assign staff to compile parent emails, maintain and write parent newsletters and social media communications, and send home of messages and reminders via the computerized school phone system. DVIA will monitor efforts in increasing parent engagement.

DVIA will continue to explore a variety of technologies to increase parent communication to all students. DVIA will assign staff to compile parent emails, maintain and write parent newsletters and social media communications, and send home of messages and reminders via the computerized school phone system. DVIA will monitor efforts in increasing parent engagement.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	3000	Amount	3000	Amount	3000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Partial cost of front office staff facilitating parent events and communication.	Budget Reference	2000-2999: Classified Personnel Salaries Partial cost of front office staff facilitating parent events and communication.	Budget Reference	2000-2999: Classified Personnel Salaries Partial cost of front office staff facilitating parent events and communication.

Action **4**

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

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New	☒ Modified	☐ Unchanged	☐ New	☒ Modified	☐ Unchanged	☐ New	☒ Modified	☐ Unchanged

DVIA will offer 2-3 Parent Educator Conferences and 2-3 "Work Journal meetings" that engage parents in meaningful ways to support their homeschool experience.	DVIA will offer 2-3 Parent Educator Conferences and 2-3 "Work Journal meetings" that engage parents in meaningful ways to support their homeschool experience.	DVIA will offer 2-3 Parent Educator Conferences and 2-3 "Work Journal meetings" that engage parents in meaningful ways to support their homeschool experience.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	3,500	Amount	3,500	Amount	3,500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Cost of renting a facility and providing lunch to parents.	Budget Reference	5000-5999: Services and Other Operating Expenditures Cost of renting a facility and providing lunch to parents.	Budget Reference	5000-5999: Services and Other Operating Expenditures Cost of renting a facility and providing lunch to parents.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 3	DVIA students will benefit from a school culture that is safe and supportive of their learning.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL
Identified Need	Need: Due to the nature of this homeschool/independent study program, it is crucial students receive at-home learning daily. Metric: Daily Attendance Rates as measured by school records Need: We believe that while attendance, suspension, and graduation rates are important indicators of student engagement, more subtle indicators help a school and staff proactively determine if students are engaged with the school in a meaningful way. Our twice-annual parent survey and annual student survey has a number of such indicators, including a question that asks parents and students in grades 3-8 to "Please rate Da Vinci in the following areas related to relationships: My relationships with teachers overall." Metric: Annual student survey question concerning "My relationships with teachers overall," those respondents choosing 'good,' 'very good,' or 'excellent.'

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates.	2016-2017 daily attendance for at-home and at-school learning: 98.51%	Daily attendance for at-home and at-school learning will be at or above 95.5%	Daily attendance for at-home and at-school learning will be at or above 95.5%	Daily attendance for at-home and at-school learning will be at or above 95.5%
Parent and student survey results.	On the annual student survey question concerning, "My relationships with teachers overall," more than 98% of respondents choose 'good', 'very good', or 'excellent' on the Spring 2016 survey. In Spring	On the annual student survey question concerning, "My relationships with teachers overall," more than 90% of respondents choose 'good,' 'very good,' or 'excellent.'	On the annual student survey question concerning, "My relationships with teachers overall," more than 90% of respondents choose 'good,' 'very good,' or 'excellent.'	On the annual student survey question concerning, "My relationships with teachers overall," more than 90% of respondents choose 'good,' 'very good,' or 'excellent.'

	2017, the survey was not given to students but the parent survey reported that 94% of parents reported their children as having good, very good or excellent relationships with their teachers.			
Suspension and expulsion rates.	Da Vinci Innovation Academy issued 2 suspensions and no expulsions in the 2016-2017 school year.	Da Vinci Innovation Academy will issue less than 4 out-of-school suspensions and 0 expulsions in the 2017-2018 school year.	Da Vinci Innovation Academy will issue less than 4 out-of-school suspensions and 0 expulsions in the 2018-2019 school year.	Da Vinci Innovation Academy will issue less than 4 out-of-school suspensions and 0 expulsions in the 2019-2020 school year.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Targeted: RTI Support DVIA will hire an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.	Targeted: RTI Support DVIA will hire an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.	Targeted: RTI Support DVIA will hire an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	25,000	Amount	25,000	Amount	25,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Partial RTI (response to intervention) salary.	Budget Reference	1000-1999: Certificated Personnel Salaries Partial RTI (response to intervention) salary.	Budget Reference	1000-1999: Certificated Personnel Salaries Partial RTI (response to intervention) salary.

Action **2**

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

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

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

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18			**2018-19**			**2019-20**		
☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

Student Engagement plan. Creation of programs and events that support student's engagement and connection to other students and staff and supports their academic and behavioral needs.	Student Engagement plan. Creation of programs and events that support student's engagement and connection to other students and staff and supports their academic, behavioral, and college readiness success.	Student Engagement plan. Creation of programs and events that support student's engagement and connection to other students and staff and supports their academic and behavioral needs.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1,000	Amount	1,000	Amount	1,000
Source	Base	Source	Base	Source	Base
Budget Reference	School events (Winter Jubilee, Spirit Days, Movie Night, Talent Show):	Budget Reference	School events (Winter Jubilee, Spirit Days, Movie Night, Talent Show):	Budget Reference	School events (Winter Jubilee, Spirit Days, Movie Night, Talent Show):

Action **3**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

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

☐ New	☒ Modified	☐ Unchanged	☐ New	☒ Modified	☐ Unchanged	☐ New	☒ Modified	☐ Unchanged

Counseling support DVIA will hire a .75 FTE counselor to work with targeted students in one on one and small group settings to address the root causes of student behavioral problems in a pro-active way with the long term goal of creating habits and skills in students that enable them to self regulate and manage their behavior.	Counseling support DVIA will hire a .75 FTE counselor to work with targeted students in one on one and small group settings to address the root causes of student behavioral problems in a pro-active way with the long term goal of creating habits and skills in students that enable them to self regulate and manage their behavior.	Counseling support DVIA will hire a .75 FTE counselor to work with targeted students in one on one and small group settings to address the root causes of student behavioral problems in a pro-active way with the long term goal of creating habits and skills in students that enable them to self regulate and manage their behavior.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	5,000	Amount	5,000	Amount	5,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Partial counselor salary	Budget Reference	1000-1999: Certificated Personnel Salaries Partial counselor salary	Budget Reference	1000-1999: Certificated Personnel Salaries Partial counselor salary

Action **4**

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

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Parent workshops will include topics related to supporting students of all ages in developmentally appropriate ways to help create habits and skills in students that enable them to self regulate and manage their behavior.	Parent workshops will include topics related to supporting students of all ages in developmentally appropriate ways to help create habits and skills in students that enable them to self regulate and manage their behavior.	Parent workshops will include topics related to supporting students of all ages in developmentally appropriate ways to help create habits and skills in students that enable them to self regulate and manage their behavior.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,500	Amount	5,500	Amount	5,500
Source	Base	Source	Base	Source	Base
Budget Reference	Parenting and homeschool support workshops will be provided to families (in person and online support).	Budget Reference	Parenting and homeschool support workshops will be provided to families (in person and online support).	Budget Reference	Parenting and homeschool support workshops will be provided to families (in person and online support).

Action   **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served — ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s) — ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served — ☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services — ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s) — ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Parent workshops will include topics appropriate and supportive for families supporting low-income pupils, English Learners, foster youth, and redesignated fluent English proficient pupils of all ages in developmentally appropriate ways to help create habits and skills in students that enable them to self regulate and manage their behavior.	Parent workshops will include topics appropriate and supportive for families supporting low-income pupils, English Learners, foster youth, and redesignated fluent English proficient pupils of all ages in developmentally appropriate ways to help create habits and skills in students that enable them to self regulate and manage their behavior.	Parent workshops will include topics appropriate and supportive for families supporting low-income pupils, English Learners, foster youth, and redesignated fluent English proficient pupils of all ages in developmentally appropriate ways to help create habits and skills in students that enable them to self regulate and manage their behavior.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	4,000	Amount	4,000	Amount	4,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Cost of providing lunch, renting a facility when needed and guest speaker fees.	Budget Reference	Cost of providing lunch, renting a facility when needed and guest speaker fees.	Budget Reference	Cost of providing lunch, renting a facility when needed and guest speaker fees.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 4	DVIA students will be provided with the services necessary to support their learning, growth, and successful transition to High School

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: As an independent charter school, Da Vinci Innovation Academy enrolls students from all over Los Angeles and from a variety of schooling backgrounds (unschooling, homeschooling, traditional/charter/private schooling). As such, it can be difficult to receive appropriate student records for new/transfer students in a timely manner. It is therefore important for DVIA to quickly identify students who may be considered "at risk" (academicaly or socially) and create effective support plans to help meet their individualized needs. Da Vinci Innovation Academy will identify all students who may be at risk for a variety of factors and develop appropriate support plans for them.
Metric: Percentage of students identified as at risk based on their academic, language, health, or other needs will have a support plan in place within the first two months of attendance at DVIA.

Need: Preparing students for college and career success is the goal that Da Vinci was founded on and drives our decision-making process. We continually reflect on how we can better provide our students with a rich, well-rounded curriculum that encourages exploration. One key component of our curriculum in this regard is the "enrichment" program available to all students. This program offers students access to a variety of courses that will help them be successful including art, music, dance, drama, science and robotics, and more.
Metric: Access to DVIA's Enrichment Program.

Need: Da Vinci Innovation Academy was founded on the principle that all students will graduate as collaborative, informed, resourceful, and reflective individuals who are college-ready, career-prepared, and community-minded. Foster youth, socioeconomically disadvantaged students, and English Language Learners face unique learning challenges in their pursuit of these goals. At Da Vinci Schools we seek to level the playing field for these students by fostering a caring, nurturing and academically responsive educational setting. Neither the newly-adopted SBAC tests nor the new API have been fully finalized, let alone delivered and implemented, making it difficult to create authentic metrics or goals at this time. However, we will closely monitor the data we receive from each, create new and rigorous goals accordingly, and update annually as appropriate to best monitor and meet the needs of these students.
Metric: SBAC results, API Scores, CELDT scores

Need: A core competency of students at Da Vinci includes explaining their learning and using evidence of growth twice each year in a cumulative "Presentations of Learning." This presentation requires students in grades K-8 to stand before a panel of teachers, parents and peers to discuss key learning objectives from their classes as well as reflect on how they have used their 'Habits of Heart and Mind' and '21st Century Skills' throughout the semester. Students field questions from their the panel regarding what they have learned as well as how they have grown. Properly preparing for these presentations helps students develop skills demonstrated to be in high demand by businesses in the 21st century, as well reinforces their own learning.
Metric: POL pass rates
Percentage of students who successfully pass their Presentation of Learning on the first attempt.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
IEP, SST, 504 Plan and CELDT records.	100% of students identified as at risk based on their academic, language, health, or other needs had a support plan in place within the first two months of attendance at DVIA.	87% of students identified as at risk based on their academic, language, health, or other needs will have a support plan in place within the first two months of attendance at DVIA.	88% of students identified as at risk based on their academic, language, health, or other needs will have a support plan in place within the first two months of attendance at DVIA.	89% of students identified as at risk based on their academic, language, health, or other needs will have a support plan in place within the first two months of attendance at DVIA.
Enrichment program registration processes.	100% of students had access to course offerings through Da Vinci Innovation Academy's Enrichment Program.	100% of students will have access to course offerings through Da Vinci Innovation Academy's Enrichment Program.	100% of students will have access to course offerings through Da Vinci Innovation Academy's Enrichment Program.	100% of students will have access to course offerings through Da Vinci Innovation Academy's Enrichment Program.
Achievement gap analysis of SBAC scores.	Baseline achievement gaps as identified by SBAC proficiency (Met or Exceeded Standard) for socioeconomically disadvantaged students in 2015 were 47% in ELA and 31% in Math. In 2016, the achievement gap for socioeconomically disadvantaged students decreased to non-existent in ELA (socioeconomically disadvantaged students out-performed their more advantaged peers by 3%), and increased to 40% in Math.	Decrease achievement gap for socioeconomically disadvantaged students, foster youth, and ELLs by an additional one percent from the previous year.	Decrease achievement gap for socioeconomically disadvantaged students, foster youth, and ELLs by an additional one percent from the previous year.	Decrease achievement gap for socioeconomically disadvantaged students, foster youth, and ELLs by an additional one percent from the previous year.

	SBAC scores for English Learners were not reported by the state for DVIA due to a small population count (fewer than 10 students). Based on internal data, baseline achievement gaps as identified by SBAC proficiency (Met or Exceeded Standard) between Redesignated and English Learners and their English Only peers in 2016 were non-existent in both ELA and Math (English Learners & RFEP students out-performed their more advantaged peers by 2% in ELA and 13% in Math).			
CELDT/ELPAC scores.	English learners have remained stable over the last three years in meeting the CELDT criterion with a 50% proficiency rate in the last two years.	67% of ELLs will grow one level according to their overall CELDT/ELPAC score.	68% of ELLs will grow one level according to their overall CELDT/ELPAC score.	69% of ELLs will grow one level according to their overall CELDT/ELPAC score.
Presentation of Learning pass rates.	99.6% of students passed their Presentation of Learning on their first attempt.	83% of students will pass their 'Presentation of Learning' on their first attempt.	85% of students will pass their 'Presentation of Learning' on their first attempt.	86% of students will pass their 'Presentation of Learning' on their first attempt.

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
RTI Support DVIA will implement an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.	RTI Support DVIA will implement an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.	RTI Support DVIA will implement an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	58,000	Amount	58,000	Amount	58,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries RTI (response to intervention) salary.	Budget Reference	1000-1999: Certificated Personnel Salaries RTI (response to intervention) salary.	Budget Reference	1000-1999: Certificated Personnel Salaries RTI (response to intervention) salary.

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Increase the availability and range of enrichment classes for students. .	Increase the availability and range of enrichment classes for students.	Increase the availability and range of enrichment classes for students.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$28,649	Amount	$29,656	Amount	29,658
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Partial cost: Contracted instructors and additional teacher compensation for enrichment coordinator stipend and extra duty instruction.	Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Partial cost: Contracted instructors and additional teacher compensation for enrichment coordinator stipend and extra duty instruction.	Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Partial cost: Contracted instructors and additional teacher compensation for enrichment coordinator stipend and extra duty instruction.

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
RTI Support DVIA will implement an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.	RTI Support DVIA will implement an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.	RTI Support DVIA will implement an experienced and qualified RTI instructor who will focus on small-group interventions for at-risk students, and both in class and out of class interventions.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	56,650	56,650	56,650
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries RTI (response to intervention) salary	1000-1999: Certificated Personnel Salaries RTI (response to intervention) salary	1000-1999: Certificated Personnel Salaries RTI (response to intervention) salary

Action **4**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Academic coach support to ensure more individualized attention while students are preparing for presentations of learning.	Academic coach support to ensure more individualized attention while students are preparing for presentations of learning.	Academic coach support to ensure more individualized attention while students are preparing for presentations of learning.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference	no additional cost	Budget Reference	no additional cost	Budget Reference	no additional cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $35,649   Percentage to Increase or Improve Services: .54%

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).

Da Vinci Innovation Academy has 3 EL students, 20 low-income students and 2 foster youth. The school's 2016-17 enrollment was 369, of which 23 or 16% are considered eligible to qualify the schools to receive Supplemental funding. These students are referred to as "unduplicated": Free Reduced Price Meal/ English Learners/ Foster Youth for purposes of Local Control Funding Formula (LCFF). For purposes of the LCAP, we refer to the "unduplicated" students as "targeted." Total funding for the targeted pupils in 2017-18 is projected to be approximately $35,649 and the proportionality percentage is 0.54%. All "Additional Annual Actions" are targeted and provide an overview of the types of services and programs that these specific students will benefit from because of the additional/ improved actions and services. With the "unduplicated" count of targeted students at 16% Da Vinci Innovation Academy does not exceed the 40% threshold that allows for a school-wide approach. Our services to targeted students are provided on a targeted basis. LCAP goals will be best met and targeted students will be best served where programs are organized to best meet the needs of students within these targeted sub groups. DVIA has analyzed how we serve all students and plan to use supplemental monies on programs benefiting all students. Personnel costs such as the Dean of Students position, RTI instruction and enrichment program staffing are able to serve several layers of students within the role but needs of those students are considered with the development of curriculum and programs.

Services offered to low income, EL students and foster youth will increase in the first year of the Local Control Accountability Plan (LCAP) due to a greater allocation in Local Control Funding Formula, enabling the school to increase staffing, resources, outreach, and materials directly to the "unduplicated" (targeted) students at Da Vinci Innovation Academy.

In the 2017-18 fiscal year the school will provide an additional $36,649, in Supplemental funding for the targeted students. In total, the District will allocate .54% in increased services for the targeted students. The Supplemental funding will provide an increase in both quantity and quality of services,which include the following services and programs:

- Access to online curriculum and in person support for math classes
- Counseling services
- Increased access to academic enrichment classes
- Parent educator support workshops

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

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

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	313,150.00	313,150.00	313,299.00	314,306.00	316,308.00	943,913.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	278,150.00	278,150.00	277,650.00	277,650.00	279,650.00	834,950.00
Supplemental	35,000.00	35,000.00	35,649.00	36,656.00	36,658.00	108,963.00

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

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	313,150.00	313,150.00	313,299.00	314,306.00	316,308.00	943,913.00
	10,500.00	0.00	48,500.00	48,500.00	50,500.00	147,500.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	150,150.00	150,150.00	150,150.00	200,150.00	200,150.00	550,450.00
2000-2999: Classified Personnel Salaries	53,000.00	53,000.00	53,000.00	3,000.00	3,000.00	59,000.00
4000-4999: Books and Supplies	35,000.00	39,000.00	0.00	0.00	0.00	0.00
5000-5999: Services and Other Operating Expenditures	33,000.00	39,500.00	29,500.00	29,500.00	29,500.00	88,500.00
5800: Professional/Consulting Services and Operating Expenditures	29,000.00	29,000.00	29,649.00	30,656.00	30,658.00	90,963.00
5900: Communications	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	7,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	313,150.00	313,150.00	313,299.00	314,306.00	316,308.00	943,913.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	6,500.00	0.00	41,500.00	41,500.00	43,500.00	126,500.00
	Supplemental	4,000.00	0.00	7,000.00	7,000.00	7,000.00	21,000.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	150,150.00	150,150.00	150,150.00	200,150.00	200,150.00	550,450.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	53,000.00	53,000.00	53,000.00	3,000.00	3,000.00	59,000.00
4000-4999: Books and Supplies	Base	35,000.00	39,000.00	0.00	0.00	0.00	0.00
5000-5999: Services and Other Operating Expenditures	Base	30,000.00	32,500.00	29,500.00	29,500.00	29,500.00	88,500.00
5000-5999: Services and Other Operating Expenditures	Supplemental	3,000.00	7,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services and Operating Expenditures	Base	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services and Operating Expenditures	Supplemental	28,000.00	28,000.00	28,649.00	29,656.00	29,658.00	87,963.00
5900: Communications		0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Base	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	7,500.00

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

	Total Expenditures by Goal			
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	115,000.00	115,000.00	117,000.00	347,000.00
Goal 2	14,500.00	14,500.00	14,500.00	43,500.00
Goal 3	40,500.00	40,500.00	40,500.00	121,500.00
Goal 4	143,299.00	144,306.00	144,308.00	431,913.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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