

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 | Kate Parsons<br>Principal | Email and Phone | kparsons@davincischools.org |

## 2017-20 Plan Summary

### THE STORY

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

#### Mission and Vision

Da Vinci Design exists to provide our students a rigorous, relevant, and hands-on college preparatory curriculum. We create and support a culture of high expectations for all, where students grow in knowledge and wisdom, develop new skills, and form safe and strong relationships with teachers, peers, parents, and the community. The focus of Da Vinci Design is to provide a springboard for students to prepare for college and career in the greater design field and beyond.

Our vision for Da Vinci Design is that each and every student has the opportunity to learn through authentic, hands-on experiences that hold relevance and meaning in their lives. While many schools today are talking about what it means to prepare students for our 21st century global society, at Da Vinci Design we are employing methodologies that incorporate technology, contact with “real world” workplaces and skills development, and development of learning habits and core competencies that prepare all of our students to succeed in college and beyond. Many of the students we serve will be the first in their families to attend college. These students characteristically regard college as an unrealistic dream – it is too expensive, too difficult, and not for someone like them. Thus a critical goal of our program is to help these students and families understand that college is in fact a realistic option in which they can succeed.

Da Vinci Design strives to provide an environment in which informed, resourceful and reflective students become college-ready, career-prepared, and community-minded individuals who graduate from post-secondary programs to become productive members and respected leaders in the global community. Almost every decision at Da Vinci is marked by the questions: “How does it connect to the real world?” and “How can we get more kids to and through college?”

#### Da Vinci Design Model

Da Vinci Design's goal is to enable students to become self-motivated, competent, life-long learners through learning that is initiated and pursued by the students under the guidance of Da Vinci Design's staff. The focus is on providing a high-quality educational program that enables students to achieve proficient to advanced student performance on state standards, while preparing all students to enter digital design, architecture, or their chosen fields of study and career. This is done both in core classes as well as via our newly added and focused Career Pathway classes. Our goal is for students to achieve a better than the average education when compared to California public school students in total. Students are expected to achieve a minimum of one year of academic growth for each year of study. In addition, it is our

goal to meet or exceed those state (e.g., CASSP) and federal (e.g., No Child Left Behind) standards and goals that apply to charter schools.

Therefore, Da Vinci Design has, as its highest priorities, to:

- Promote quality college preparatory education, leveraging design thinking and problem solving.
- Employ highly qualified teachers critical to the creation of a new generation of innovators.
- Prepare curriculum that will lead to enhancement of the undergraduate education of the future design workforce.
- Involve talented design undergraduate students, postgraduate professionals, and other career specialists in the mentoring of students.

Da Vinci Design's core values reflect research-validated best practices that consistently produce well-educated, urban students prepared to enter and succeed in college and become educated citizens in the 21st century. We know that all students, including students in historically underachieving communities, can successfully learn at high levels. They have a fundamental right to high expectations and quality instruction that prepare them to enter and succeed in college.

## **LCAP HIGHLIGHTS**

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

The key features of this year's LCAP include intervention plans, attendance, and college & career readiness.

Our interventions for intensive and individualized credit recovery continued from year's past. These recovery courses allowed students who were credit and/or skill deficient to make up those courses while fine tuning their skills in the areas of humanities, math and science. In addition to these courses, we also added a seminar class for the most at-risk students in each grade level. These students were identified by grade-level teachers and counselors. This course met twice a week for the entirety of second semester. Students were supported in content, organization, study skills and more.

Attendance was a school-wide focus in 2016-17 for Da Vinci Design. The staff set a goal for 96% ADA. Grade-level teachers created systems for tracking attendance and communicating with administration in order to put students on attendance contracts and make families aware.

In the realm of college and career readiness, our new pathway programs, partially funding by the CTEIG (Career Technical Education Incentive Grant) gained much traction and our students are electing pathways for the first time next year (2017-18). We are launching two career pathways: Architecture and Digital Design. Work started with the advisory committee this year, in which we gained major insights.

## 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.

The LEA is most proud of the Career Pathway development implementation, ELA scores. EL supports, and a decline in a majority of subgroups on suspension. The career pathway classes are accessible to all subgroups at each grade level. Students take more general classes for exposure in each pathway in 9th and 10th grade and then choose a pathway where they will take focused classes in either Architecture or Digital Design for their 11th and 12th grade years. Students are eligible to earn credit at our local community college for Architecture, which is a huge advantage for all, but especially our low-income students for whom cost is often the largest obstacle to post-secondary education.

Our ELA scores on the Grade 11 SBAC ELA Assessment from Spring 2016 were 47.1 points above level 3. We plan on maintaining this by keeping our double block of English freshman year, as well as building on more structured language and tools within the department during professional development time.

With English Language Learner supports, 100% of students increased by one mastery level within their English class. EL learners have shown progress in meeting the CELDT Criterion with an over 30% increase in proficiency, moving from 56% in 2014-15 to 87% in 2016-17. We plan to continue to offer the seminar for targeted, small-group ELA support and our Title 1 Coordinator will offer a workshop during Professional Development for all staff to provide strategies as well as detailed information on each student, their progress, and how to best support them.

There was a decline in suspension rates for most subgroups, including our low-income students as per the 2016 data on the CA Dashboard. Having three counselors for a school of 525 students allows for more individualized follow up and support. We plan to maintain and build on this by sending a few key staff members to a restorative practices conference in order to learn more about different ways to support students.

## GREATEST PROGRESS

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

One local performance indicator that is a need for Da Vinci Design is in the area of Mathematics. As per the CA Dashboard Da Vinci Design scored 87.6 points below level 3. This year we implemented a new placement policy that more properly places students in math classes so that they receive the proper foundation. We plan on continuing this as well as adding in more fundamentals classes for students who not ready to take a high school math course initially. Additionally, targeted intervention seminars will be implemented with content teachers to ensure extra math support. Lastly, we plan on continuing to utilize math support coaches in the classroom to support the students and allow for small group instruction in addition to what the teacher can offer.

## GREATEST NEEDS

We also noticed that students did not perform nearly as well on PSAT exams on math as they did in ELA. We want to make sure students are competitive on these examinations so that they can in turn be more competitive in their college application process. At a recent meeting with Alumni, it was identified as an area of need as well. Teachers plan on implementing more snippets of test prep in their classes and we will offer a broader SAT and ACT prep course. We will continue to offer these at no cost (if during the school day) or at a very discounted rate (for the after school programs).

## PSAT RESULTS

### SCHOOL SCORES

|        |                          | EBRW         |                  | Math         |                  |
|--------|--------------------------|--------------|------------------|--------------|------------------|
| Design | 11th<br>October<br>2016  | 70%<br>Ready | 30%<br>Not Ready | 16%<br>Ready | 84%<br>Not Ready |
|        | 10th<br>February<br>2017 | 47%<br>Ready | 53%<br>Not Ready | 16%<br>Ready | 84%<br>Not Ready |

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

As previously mentioned, Mathematics is a large area of growth. In 2016, the achievement gap for socioeconomically disadvantaged students was 7% in Math and for EL learners was 14% in Math. We plan on offering more targeted intervention classes to support current coursework and also plan to offer fundamental courses for students who do not have the knowledge base to access high school course content yet. We also will work in some aspects of more traditional test prep for the SAT and ACT to ensure student success on those exams as well.

Our graduation rate shows as 71.8%, but this is not accurate due to a post grade-12 program run by Da Vinci Schools. Da Vinci Design students have the option to postpone earning their diploma and enroll in Da Vinci Extension (DVX), Da Vinci’s 13th year early college program established in 2015. The drop-out rate for the Da Vinci Design 2015 cohort was 0%. 26 students (22.2% of the cohort) elected to enroll in DVX, which if added to our 71.8% graduation rate provides a corrected graduation rate of 94%. All DVX students from this cohort were enrolled in college courses during the 15-16 and 16-17 school years

## 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.

SAT/ACT Prep for all, not just those who seek it out.  
 Targeted intervention classes by grade level.  
 Restorative Discipline training and practices.

## 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  | \$6,235,000  |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$539,351.00 |

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.

All other operating costs, not including those presented here.

\$4,094,839

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

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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 2016-17.

#### ACTUAL

100% of students had access to instructional materials in print or electronic formats for the 2016-2017 school year.  
 96% of teachers were properly assigned in 2016-2017, 1 of 28 teachers was teaching outside of their area of expertise.  
 The school is safe, clean, and well maintained based on January 2017 campus inspection with a "Good" overall rating and 98% of students reporting feeling safe on campus, as well as outside of campus, in the Spring 2017 student survey.

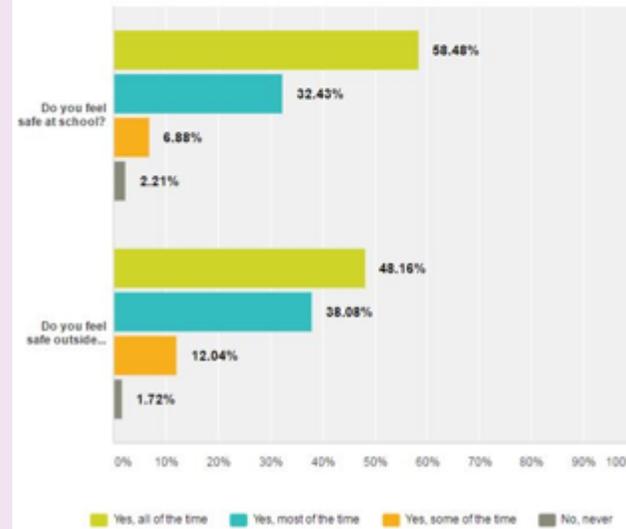
**Quality, Currency, Availability of Textbooks and Instructional Materials (School Year 2016-17)**  
 Da Vinci Schools use primarily online teaching materials and primary and secondary texts for our courses. We do not utilize textbooks, and do not have a textbook adoption list. The math courses at Da Vinci Design use CPM (College Preparatory Mathematics) curriculum and students have access to online resources and assignments.

**School Facility Conditions and Planned Improvements (Most Recent Year)**

| System Inspected  | Repair Status |      |      | Repair Needed and Action Taken or Planned |
|---|---------------|------|------|---|
|   | Good          | Fair | Poor |   |
| Systems: Gas Lines, 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 Da Vinci in the following areas related to perceived safety:

Answered: 607 Skipped: 11



**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 be provided with appropriate course materials necessary to ensure access to the curriculum  | Students will be provided with appropriate course materials necessary to ensure access to the curriculum  |
| Expenditures | <b>BUDGETED</b><br>CPM curriculum: E-Book licenses and classroom text for math courses 5800: Professional/Consulting Services And Operating Expenditures Base 10000 | <b>ESTIMATED ACTUAL</b><br>CPM curriculum: E-Book licenses and classroom text for math courses 5800: Professional/Consulting Services and Operating Expenditures Base 10000 |

Action **2**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <b>PLANNED</b><br>Services for teachers to benefit all students:<br>Hiring credentialed teachers and properly placing them.<br>Providing support to intern credential holders or those from out of state in obtaining proper credentials                                 | <b>ACTUAL</b><br>Services for teachers to benefit all students:<br>Hiring credentialed teachers and properly placing them.<br>Providing support to intern credential holders or those from out of state in obtaining proper credentials  |
| Expenditures     | <b>BUDGETED</b><br>Teacher recruitment via hiring symposiums; assistance for teachers in gaining preliminary and clear credentials, as well as transferring credential info from out of state 5800: Professional/Consulting Services and Operating Expenditures Base 500 | <b>ESTIMATED ACTUAL</b><br>Teacher recruitment via hiring symposiums; assistance for teachers in gaining preliminary and clear credentials, as well as transferring credential info from out of state 5800: Professional/Consulting Services and Operating Expenditures Base 500 |

Action **3**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <b>PLANNED</b><br>Teachers who have not cleared their credential are provided a BTSA program in order to do so and Da Vinci covers partial costs.          | <b>ACTUAL</b><br>Teachers who have not cleared their credential are provided a BTSA program in order to do so and Da Vinci covers partial costs.                   |
| Expenditures     | <b>BUDGETED</b><br>BTSA program partial cost coverage (\$2000 per participant) 5800: Professional/Consulting Services and Operating Expenditures Base 8000 | <b>ESTIMATED ACTUAL</b><br>BTSA program partial cost coverage (\$2000 per participant) 5800: Professional/Consulting Services and Operating Expenditures Base 8000 |

Action **4**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <b>PLANNED</b><br>Hiring classified custodial and maintenance staff and properly placed them to ensure well maintained school grounds | <b>ACTUAL</b><br>Hiring classified custodial and maintenance staff and properly placed them to ensure well maintained school grounds  |
| Expenditures     | <b>BUDGETED</b><br>Hiring expenses 5800: Professional/Consulting Services and Operating Expenditures Base 500                         | <b>ESTIMATED ACTUAL</b><br>Hiring and recruitment expenses 5800: Professional/Consulting Services and Operating Expenditures Base 500 |

Action **5**

|                         |   |   |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>                 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 vertically plan curriculum with their department teams to ensure Common Core Standards are being met.</p>   | <p><b>ACTUAL</b><br/>                 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 vertically plan curriculum with their department teams to ensure Common Core Standards are being met.</p>  |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>                 Leadership, Teaching and Learning conferences (sound grading, ASCD, Google for Education EdTechTeam Summit)<br/>                 Math team participating in MLC (Math Leadership Corps) alongside Loyola Marymount University to strengthen math program.<br/>                 5000-5999: Services and Other Operating Expenditures Base 7500</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Leadership, Teaching and Learning conferences (sound grading, ASCD, Google for Education EdTechTeam Summit)<br/>                 Math team participating in MLC (Math Leadership Corps) alongside Loyola Marymount University to strengthen math program.<br/>                 5000-5999: Services and Other Operating Expenditures Base 7500</p> |

**ANALYSIS**

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

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

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

Course materials: Students are all provided access to the online e-book version of CPM, College Preparatory Mathematics, to engage in both at school and at home in mathematics practice. Additionally, in lieu of textbooks, teachers at Da Vinci Design create much of their own course curriculum, which is distributed directly to students and also posted on teacher websites for online access. We ensure that all students have access to any books or texts they will need to perform in the class. Curriculum and skills covered in each class are reviewed annually to ensure accessibility, relevancy and rigor that meet the needs of our high school students.

Teacher Credentialing/Hiring: All teachers hired at Da Vinci are either credentialed or are required to be engaging in a credentialing program at an agreed upon pace. Teachers are provided a BTSA mentor from their site (or another DV school) to engage in the coaching aspect.

Teacher PD: Teachers are provided with 21 days of professional development days on-site per year in order to develop their curriculum and projects. In addition, teachers are sent to multiple conferences throughout the year to inform their practice and share those practices/insights with the staff at large.

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 DVD 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

DVD students will be provided with the services necessary to support their learning and successful completion of high school.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

An increase in the Cohort Graduation Rate to 87% (5-year cohort graduation rate)  
 Daily attendance will be at or above 95.25%  
 The dropout rate will be less than 2.5%  
 Eighty-five percent of students identified as at risk based on their academic, language, health, or other needs that have a support plan in place by mid-semester of their freshman year.  
 Decrease achievement gap for socioeconomically disadvantaged students, foster youth, and ELLs by an additional one percent.  
 65% of ELLs will grow one level according to their overall Celdt score.

#### ACTUAL

Da Vinci Design students have the option to postpone earning their diploma and enroll in Da Vinci Extension (DVX), Da Vinci's 13th year early college program established in 2015. State reported graduation rates have been adjusted to account for DVX students continuing on for 5th year college studies on campus. As an example, 26 students (22.2% of the 2015 cohort) elected to enroll in DVX, which if added to our 71.8% graduation rate provides a corrected graduation rate of 94%.

2015 Cohort Graduation Rate (adjusted): 94%  
 2016 Cohort Graduation Rate (adjusted): 94%

2015 Cohort Drop-Out Rate: 0%  
 2016 Cohort Drop-Out Rate: 1.8%

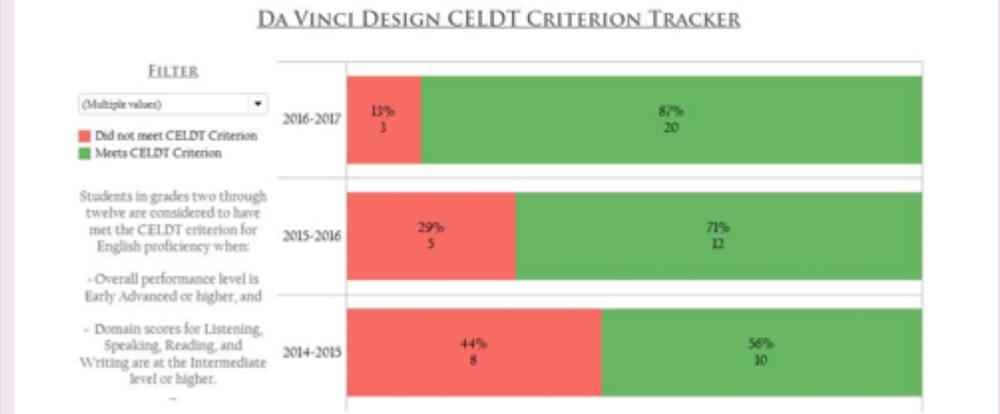
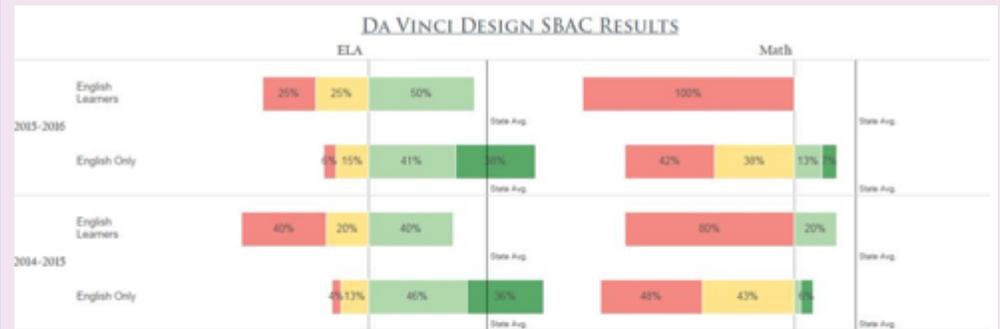
2016-2017 ADA (as of 5/31/17): 95.38%

86% of students identified as at risk based on their academic, language, health, or other needs had a support plan in place by mid-semester of their freshman year in 2016-2017.

Baseline achievement gaps as identified by SBAC proficiency (Met or Exceeded Standard) for socioeconomically disadvantaged students in 2015 were 1% in ELA and non-existent in Math (socioeconomically disadvantaged students out-performed their more advantaged peers by 1%). In 2016, the achievement gap for socioeconomically disadvantaged students increased to 8% in ELA, and 7% in Math.

SBAC scores for English Learners were not reported by the state for Da Vinci Design 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 English Learners and their English Only peers in 2015 were 42% in ELA and non-existent in Math (English Learners out-performed their more advantaged peers by 11%). In 2016, the achievement gap for English Learners decreased to 27% in ELA, and increased to 14% in Math.

English learners have also shown steady progress over the last three years in meeting the CELDT criterion with an over 30% increase in proficiency in three years, moving from 56% in 2014-2015 to 87% in 2016-2017.



[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 | <b>PLANNED</b><br>Parents and students will be accountable for attendance                                     | <b>ACTUAL</b><br>Parents and students will be accountable for attendance  |
| Expenditures     | <b>BUDGETED</b><br>Partial Staff Costs: Attendance Clerk 2000-2999: Classified Personnel Salaries Base \$5923 | <b>ESTIMATED ACTUAL</b><br>Partial Staff Costs: Attendance Clerk 2000-2999: Classified Personnel Salaries Base 5997 |

Action **2**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>Attendance will be tracked and students will be put on “attendance contracts” with assistant principal. Teacher attendance committee will also work alongside Assistant Principal to organize attendance initiatives and engaging events on historically low attendance dates. | <b>ACTUAL</b><br>Attendance will be tracked and students will be put on “attendance contracts” with assistant principal. Teacher attendance committee will also work alongside Assistant Principal to organize attendance initiatives and engaging events on historically low attendance dates. |
| Expenditures     | <b>BUDGETED</b><br>Partial staff cost; Attendance clerk 2000-2999: Classified Personnel Salaries Base 5,923<br><br>Partial staff cost; Assistant Principal 1000-1999: Certificated Personnel Salaries Base 10,043  | <b>ESTIMATED ACTUAL</b><br>Partial staff cost; Attendance clerk 2000-2999: Classified Personnel Salaries Base 5997<br><br>Partial staff cost; Assistant Principal 1000-1999: Certificated Personnel Salaries Base 10168   |

Action **3**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <b>PLANNED</b><br>Diagnostic tests in math and ELA will be given at the start of the year to identify present levels.   | <b>ACTUAL</b><br>Diagnostic tests in math and ELA will be given at the start of the year to identify present levels.  |
| Expenditures     | <b>BUDGETED</b><br>Seminar teaching assignments. Approximately \$1,250 per seminar per semester 5800: Professional/Consulting Services and Operating Expenditures Base 4,758.00 | <b>ESTIMATED ACTUAL</b><br>Seminar teaching assignments. Approximately \$1,250 per seminar per semester 5800: Professional/Consulting Services and Operating Expenditures Base 4758 |

Action **4**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. | <b>ACTUAL</b><br>Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. |
| Expenditures     | <b>BUDGETED</b><br>Assessment costs 4000-4999: Books and Supplies Base 2,000   | <b>ESTIMATED ACTUAL</b><br>Assessment costs 4000-4999: Books and Supplies Base 2000   |

Action 5

Actions/Services

**PLANNED**  
Academic coaches will be provided for classes that have many struggling students with needs for closing basic skills gaps in math, reading and literacy.

**ACTUAL**  
Academic coaches will be provided for classes that have many struggling students with needs for closing basic skills gaps in math, reading and literacy.

Expenditures

**BUDGETED**  
Academic coach pay 2000-2999: Classified Personnel Salaries Base 10,000

**ESTIMATED ACTUAL**  
Academic coach pay 2000-2999: Classified Personnel Salaries Base 10000

Action 6

Actions/Services

**PLANNED**  
Students work in teams on projects and participate in many school events where they can share their voice and learning. Provide students with choice in projects Provide students with proper structures and processes so that teams can function effectively Allow students to voice concern and have input on projects and curriculum Students can start their own clubs to engage in areas they are passionate about Students can choose their own seminar (elective) classes.

**ACTUAL**  
Students work in teams on projects and participate in many school events where they can share their voice and learning. Provide students with choice in projects Provide students with proper structures and processes so that teams can function effectively Allow students to voice concern and have input on projects and curriculum Students can start their own clubs to engage in areas they are passionate about Students can choose their own seminar (elective) classes.

Expenditures

**BUDGETED**  
Seminar teaching assignments. Approximately \$1,250 per seminar per semester. 1000-1999: Certificated Personnel Salaries Base 4,758.00

**ESTIMATED ACTUAL**  
Seminar teaching assignments. Approximately \$1,250 per seminar per semester. 1000-1999: Certificated Personnel Salaries Base 4785

Action 7

Actions/Services

**PLANNED**  
Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re- designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill appropriate courses to ensure

**ACTUAL**  
Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re- designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade

readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

**BUDGETED**  
 Seminar teaching assignments. Approximately \$1,250 per seminar per semester. (already seen/accounted for in Goal 3)  
 5800: Professional/Consulting Services and Operating Expenditures Supplemental

level and skill appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

**ESTIMATED ACTUAL**  
 Seminar teaching assignments. Approximately \$1,250 per seminar per semester. (already seen/accounted for in Goal 3)  
 5800: Professional/Consulting Services and Operating Expenditures Supplemental 0

Expenditures

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.

Attendance: Many new structures were implemented in the area of student attendance this year. Based on feedback from a teacher committee in the previous year, it was decided that each grade-level would have one teacher's role be attendance focused. Their role included working with the front office staff to track attendance and alert the Assistant Principal if students were reaching any of the threshold numbers. Once a certain number of absences and/or tardies was reached, the students would be placed on an attendance contract by the Assistant Principal, who would follow up along with the teacher every few weeks to see if students made improvements and/or maintained progress. Grade-levels that did this early and often were highly successful in attaining high attendance rates. Additionally, we created a binder in the front office so that if students sign in late or leave early, they must find their sheet and sign. Once they reach a certain number, there is a highlighted line and they must meet with administration and/or a counselor. This addition has also helped in making students and families more aware of the trends in their students' attendance. Lastly, teachers worked to plan meaningful activities on dates where we had historically low attendance rates (e.g., the day prior to a holiday break), whether that be a mandatory final for seniors, or an engaging and unique field trip for freshman. Attendance is currently at 95.4% which is just below our goal for 96%, but we are hopeful that once the end of year data is factored in we will be at 96%.

Diagnostic tests: Students were provided diagnostic tests within the first of the year in math class, due to a new math placement policy developed for the 2016-17 school year. This allowed students who were accelerated to be placed in an appropriately challenging class and also provided teachers with data on students who needed extra support and in which areas. IEP students also had the option to take a pull-out math class in addition to their regular math course to supplement their learning, and some IEP students were able to take a fundamental SAI course for skill building. In the ELA classes, not all students were given any sort of standardized diagnostic exam and although the team discussed this possibility, and aligned items such as rubrics and curriculum, it is still an area of growth. That said, all general education teachers were informed of their EL students and their needs by our Title 1 Coordinator. The Title 1 Coordinator ran an EL seminar where diagnostic tests and programs were used to attain better understanding of student reading and writing levels. Programs such as NewsELA and NoRedInk were used most and gave the Title 1 Coordinator specific data to work with in terms of meeting students needs in the classroom as well as providing that information to teachers. We have yet to receive 2017 SBAC scores for Math and ELA.

Interventions: As mentioned, interventions were made specifically for EL learners in the EL seminar that was offered. Additionally, an intervention seminar was run for the most academically at risk students. Of those students, over 60% qualified for free or reduced lunch. Students were identified by both teachers and counselors and were from all grade levels. Although some of these students still failed a class or two, there were large strides from previous semesters were multiple courses were not passed.

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

Overall, the actions and services were effective in achieving the articulated goals. One area of growth that we will continue to work on next school year will be a more streamlined way to run a diagnostic for ELA for all students. We would like this data to inform student instruction and personalization of that instruction.

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 to the goal will be made as we want to continue and maintain these goals, but we do need to improve in the ELA diagnostic.

# 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 3

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The number of parents attending student events will increase from 60% to 70% 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 by 5%

On the annual student survey question, "My relationships with teachers overall", more than 85% of respondents choose 'good', 'very good', or 'excellent'.

Less than 15 suspensions

More than 80% of respondents choose 'good', 'very good', or 'excellent' on the annual student survey questions, "The degree to which the school creates a compassionate and caring learning community," and "How well the school creates an environment of high integrity, respect, and trust."

#### ACTUAL

Parent attendance at student events: 95% of families attending a student led conference in Spring 2017  
 Parent participation in committees and meetings: 3 of 4 parents on the School Site Council attended 100% of meetings in 2016-17.  
 Parent Survey participation rates (based on enrollment for Fall and Spring surveys) increased 16% from 61% in 2015-2016 to 78% in 2016-2017.

On the annual student survey question, "My relationships with teachers overall", 91% of students choose 'good', 'very good', or 'excellent' in the Spring 2016 survey. 91% responded positively to the same question on the Spring 2017 survey (maintained %).

On the annual student survey question, "The degree to which the school creates a compassionate and caring learning community," 88% of students choose 'good', 'very good', or 'excellent' in the Spring 2016 survey. 91% responded positively to the same question on the Spring 2017 survey (3% increase).

On the annual student survey question, "How well the school creates an environment of high integrity, respect, and trust," 84% of students choose 'good', 'very good', or 'excellent' in the Spring 2016 survey. 88% responded positively to the same question on the Spring 2017 survey (3% increase).

2014-2015 suspensions: 10 (1.8% rate per CDE)  
 2015-2016 suspensions: 12  
 2016-2017 suspensions: 4

**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           | <b>1</b>  |   |
| Actions/Services | <p><b>PLANNED</b><br/>Families are provided with a calendar of events at the start of the school year via mail; it will also be posted on the school website</p>          | <p><b>ACTUAL</b><br/>Families are provided with a calendar of events at the start of the school year via mail; it will also be posted on the school website</p>                   |
| Expenditures     | <p><b>BUDGETED</b><br/>School Home Calling system, partial cost: 5900: Communications Base 500<br/>Partial cost of website maintenance 5900: Communications Base 2000</p> | <p><b>ESTIMATED ACTUAL</b><br/>School Home Calling system, partial cost: 5900: Communications Base 500<br/>Partial cost of website maintenance 5900: Communications Base 2000</p> |
| Action           | <b>2</b>  |   |
| Actions/Services | <p><b>PLANNED</b><br/>Families can take bi-annual survey at the same time as Student Led Conferences for easy access and convenience</p>                                  | <p><b>ACTUAL</b><br/>Families can take bi-annual survey at the same time as Student Led Conferences for easy access and convenience</p>   |
| Expenditures     | <p><b>BUDGETED</b><br/>No cost</p>  | <p><b>ESTIMATED ACTUAL</b><br/>No Cost 0000: Unrestricted Base 0</p>  |
| Action           | <b>3</b>  |   |
| Actions/Services | <p><b>PLANNED</b><br/>Families that subscribe to the blog will receive updates regularly regarding schedules, events, volunteer opportunities</p>                         | <p><b>ACTUAL</b><br/>Families that subscribe to the blog will receive updates regularly regarding schedules, events, volunteer opportunities</p>                                  |
| Expenditures     | <p><b>BUDGETED</b><br/>Partial cost of Front office staff doing parent interaction and communication 2000-2999: Classified Personnel Salaries Base 3500</p>               | <p><b>ESTIMATED ACTUAL</b><br/>Partial cost of Front office staff doing parent interaction and communication 2000-2999: Classified Personnel Salaries Base 3500</p>               |
| Action           | <b>4</b>  |   |
| Actions/Services | <p><b>PLANNED</b><br/>Family Association will take on projects such as Family Fun Nights and/or parent socials to increase parent community on campus.</p>                | <p><b>ACTUAL</b><br/>Family Association will take on projects such as Family Fun Nights and/or parent socials to increase parent community on campus.</p>                         |

|                  |   |  |
|------------------|---|--|
| Expenditures     | <p><b>BUDGETED</b><br/>Funds for supplies and event prep 4000-4999: Books and Supplies Base 1000</p>  | <p><b>ESTIMATED ACTUAL</b><br/>Funds for supplies and event prep 4000-4999: Books and Supplies Base 1000</p>   |
| Action           | <b>5</b>  |  |
| Actions/Services | <p><b>PLANNED</b><br/>Paying for ninth grade sub group students who need scholarships. Ninth grade camp fosters student connection, school engagement and positive school culture. First generation college- going students benefit from attending camps that increase their connections to peers and staff and develop a connection to the school's culture of high achievement and college readiness.</p> | <p><b>ACTUAL</b><br/>Paying for ninth grade sub group students who need scholarships. Ninth grade camp fosters student connection, school engagement and positive school culture. First generation college- going students benefit from attending camps that increase their connections to peers and staff and develop a connection to the school's culture of high achievement and college readiness.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>Advisory PD and Materials cost 4000-4999: Books and Supplies Base 2000</p>   | <p><b>ESTIMATED ACTUAL</b><br/>Advisory PD and Materials cost 4000-4999: Books and Supplies Base 2000</p>  |
| Action           | <b>6</b>  |  |
| Actions/Services | <p><b>PLANNED</b><br/>Advisory plan.<br/>Creation of an advisory curriculum that supports student's engagement and connection to other students and staff and supports their academic, behavioral, and college readiness success.<br/>Grade-level seminars will also be implemented to cover topics relevant to the respective age group and grade.</p>   | <p><b>ACTUAL</b><br/>Advisory plan.<br/>Creation of an advisory curriculum that supports student's engagement and connection to other students and staff and supports their academic, behavioral, and college readiness success.<br/>Grade-level seminars will also be implemented to cover topics relevant to the respective age group and grade.</p>   |
| Expenditures     | <p><b>BUDGETED</b><br/>Advisory PD and Materials cost 4000-4999: Books and Supplies Base 2000<br/>Seminar teaching assignments. Approximately \$1,250 per seminar per semester 1000-1999: Certificated Personnel Salaries Supplemental 17,000</p>   | <p><b>ESTIMATED ACTUAL</b><br/>Advisory PD and Materials cost 4000-4999: Books and Supplies Base 2000<br/>Seminar teaching assignments. Approximately \$1,250 per seminar per semester 1000-1999: Certificated Personnel Salaries Supplemental 17000</p>   |
| Action           | <b>7</b>  |  |
| Actions/Services | <p><b>PLANNED</b><br/>Ensure a low student to counselor ratio on campus to increase overall student support, whether for academics, socio-emotional issues, or college support for low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils.</p>   | <p><b>ACTUAL</b><br/>Ensure a low student to counselor ratio on campus to increase overall student support, whether for academics, socio-emotional issues, or college support for low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils.</p>   |
| Expenditures     | <p><b>BUDGETED</b></p>  | <p><b>ESTIMATED ACTUAL</b></p>   |

Partial staff cost; 2 college counselors 1000-1999: Certificated Personnel Salaries Supplemental 67,831.52

Partial staff cost; 2 college counselors 1000-1999: Certificated Personnel Salaries Supplemental 67832

Action **8**

Actions/Services

**PLANNED**  
To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including assessing students, meeting with students and parents r.e. academics, attendance, and discipline issues, leading Student Support Team meetings, following up on student success plans, and in general supporting students.

**ACTUAL**  
To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including assessing students, meeting with students and parents r.e. academics, attendance, and discipline issues, leading Student Support Team meetings, following up on student success plans, and in general supporting students.

Expenditures

**BUDGETED**  
Partial staff cost; Assistant School Director 1000-1999: Certificated Personnel Salaries Supplemental 40,614.96

**ESTIMATED ACTUAL**  
Partial staff cost; Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental 40615

Action **9**

Actions/Services

**PLANNED**  
To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including assessing students, meeting with students and parents r.e. academics, attendance, and discipline issues, leading Student Support Team meetings, following up on student success plans, and in general supporting students.

**ACTUAL**  
To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including assessing students, meeting with students and parents r.e. academics, attendance, and discipline issues, leading Student Support Team meetings, following up on student success plans, and in general supporting students.

Expenditures

**BUDGETED**  
Partial staff cost; Assistant School Director (already seen/accounted for in goal above) 1000-1999: Certificated Personnel Salaries Supplemental 0

**ESTIMATED ACTUAL**  
Partial staff cost; Assistant Principal (already seen/accounted for in goal above) 1000-1999: Certificated Personnel Salaries Supplemental 0

Action **10**

Actions/Services

**PLANNED**  
Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils have access to PPS counselor to build positive behavior plans. Offer SST meetings for students who are struggling behaviorally or academically Implement positive behavior plans Enroll students in the intervention seminar (if struggling in academics)

**ACTUAL**  
Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils have access to PPS counselor to build positive behavior plans. Offer SST meetings for students who are struggling behaviorally or academically Implement positive behavior plans Enroll students in the intervention seminar (if struggling in academics)

|  |  |   |
|--|--|---|
|  | <b>BUDGETED</b><br>Partial staff cost; Socioemotional Counselor 1000-1999: Certificated Personnel Salaries Supplemental 11651.52 | <b>ESTIMATED ACTUAL</b><br>Partial staff cost; Socioemotional Counselor 1000-1999: Certificated Personnel Salaries Supplemental 11652 |
|--|--|---|

Action **11**

|                         |   |  |
|-------------------------|---|--|
| <b>Actions/Services</b> | <b>PLANNED</b><br>Students work in teams on projects and participate in many school events where they can share their voice and learning. Provide students with choice in projects Provide students with proper structures and processes so that teams can function effectively Allow students to voice concern and have input on projects and curriculum Students can start their own clubs to engage in areas they are passionate about Students can choose their own seminar (elective) classes. | <b>ACTUAL</b><br>Students work in teams on projects and participate in many school events where they can share their voice and learning. Provide students with choice in projects Provide students with proper structures and processes so that teams can function effectively Allow students to voice concern and have input on projects and curriculum Students can start their own clubs to engage in areas they are passionate about Students can choose their own seminar (elective) classes. |
|-------------------------|---|--|

|                     |   |  |
|---------------------|---|--|
| <b>Expenditures</b> | <b>BUDGETED</b><br>Seminar teaching assignments. Approximately \$1,250 per seminar per semester 1000-1999: Certificated Personnel Salaries Base 4,758 | <b>ESTIMATED ACTUAL</b><br>Seminar teaching assignments. Approximately \$1,250 per seminar per semester 1000-1999: Certificated Personnel Salaries Base 4758 |
|---------------------|---|--|

Action **12**

|                         |   |  |
|-------------------------|---|--|
| <b>Actions/Services</b> | <b>PLANNED</b><br>Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests nd mastery based grading to implement proper interventions as well as measure student growth. | <b>ACTUAL</b><br>Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests nd mastery based grading to implement proper interventions as well as measure student growth. |
|-------------------------|---|--|

|                     |   |   |
|---------------------|---|---|
| <b>Expenditures</b> | <b>BUDGETED</b><br>Seminar teaching assignments. Approximately \$1,250 per seminar per semester 1000-1999: Certificated Personnel Salaries Supplemental 15,242.00 | <b>ESTIMATED ACTUAL</b><br>Seminar teaching assignments. Approximately \$1,250 per seminar per semester 1000-1999: Certificated Personnel Salaries Supplemental 15242 |
|---------------------|---|---|

**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.

Parent Communication: A calendar is provided to all families prior to the start of the year. A school website with a blog format allows for at minimum a weekly post with all events and the bell schedules for that week. Additionally, administrators and counselors can create posts for specific opportunities and events. We did not meet regularly with a family association this year and rather gathered contact information for parents who would be interested in different types of volunteer opportunities. This allowed us to target specific groups of parents and family members for support in certain areas.

Student Culture: All freshman students had access to the Freshman Overnight trip, in which student build community and learn about Da Vinci expectations and culture. All students, but especially our low-income and first-generation students, benefit greatly from attending and being enveloped in this college-going, family-like culture where they are supported and empowered. We had initially planned for grade-level seminars (during elective time) and also had goals for advisory, but rather decided to fuse the two and shift our advisory classes to be grade-level based. In doing grade-level seminars, the staff and counselors are able to target subjects and topics that are grade-level specific and age-appropriate.

Counseling and Interventions: The counseling team at Da Vinci Design runs small group family meetings for each grade level yearly. We had 80% of 10th and 11th grade families attend and 100% of 12th grade parents were either in attendance at a meeting with a counselor or at the least, engaged in a phone meeting. Administrators run the 9th grade family meetings. We only had about 60% attendance, but we believe that was due to timing. In addition to these meetings, the counseling team ran a RACC College Fair, College Knowledge Night, and multiple FAFSA workshops. Lastly, our socioemotional counselor ran SSTs for any students of concern and this process became far more streamlined this year. These students were able to take advantage of intervention seminar or other supports, such as office hours, as appropriate.

Student Voice and Choice: Students are able to engage in a multitude of activities at Da Vinci. Sports try-outs are open to all students and we also offer sports and other fitness classes through seminar so that all students have the chance to participate. Students are able to sign up for two seminars (elective classes) each semester, totaling a possibility of 16 throughout their high school career. There is also a yearly Club and Service Learning Fair where students are able to either (1) represent their club or (2) learn more about the clubs offered and sign up. Clubs are student run alongside the advisement of a staff advisor. Lastly, students have much voice and choice in their classrooms and the projects they engage in throughout the year.

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

All of the actions/services were appropriate and effective. One area in which to grow would be a more developed curriculum that can be used year to year.

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.

Grade-level advisories were offered in place of grade-level seminars. No other changes to the goal were made.

# 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

DVD graduates will demonstrate college & career readiness.

State and/or Local Priorities Addressed by this goal:

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

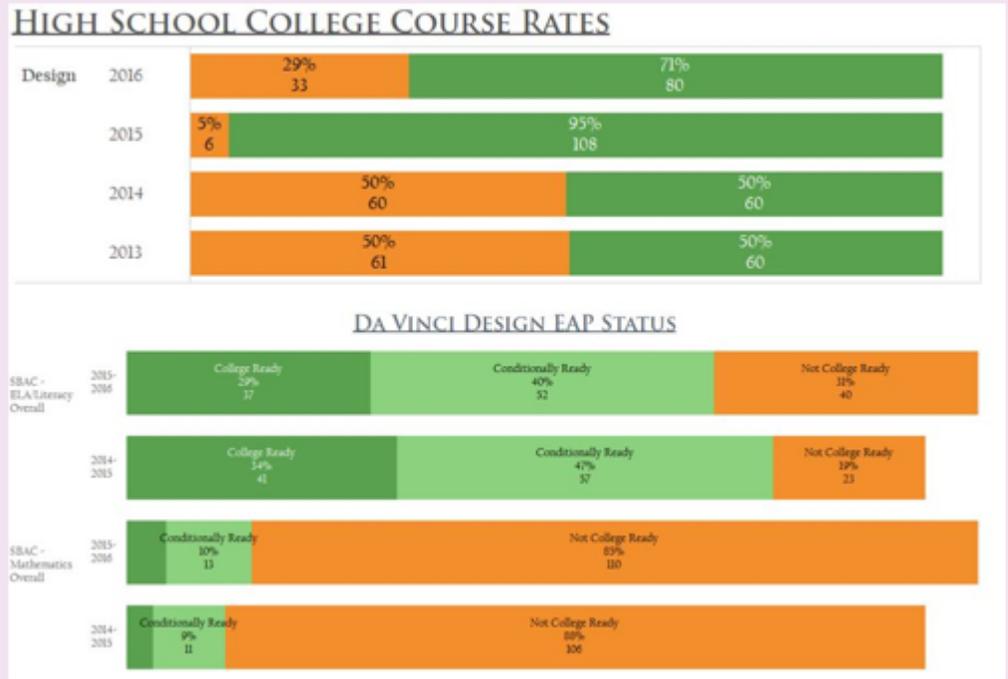
### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Thirty-three percent of seniors will have passed at least one college course.  
 Ninety-three percent of seniors will graduate meeting all A-G requirements.  
 Forty-five percent of juniors will score 'college ready' on the ELA EAP test.  
 Twenty-five percent of juniors will score "college ready' or 'college ready conditional' on the math EAP test.  
 Eighty-eight percent of sophomores will have completed at least two specific Design Pathway courses.  
 Sixty-three percent of students will pass their end of year 'Presentation of Learning' on their first attempt.

#### ACTUAL

71% of the class of 2016 took at least one college course prior to graduation.  
 100% of graduates from the class of 2016 were A-G eligible.  
 29% of juniors scored 'College Ready' on the 2016 ELA EPT (5% decrease from 2015), and 69% of juniors scored 'College Ready' or 'Conditionally Ready' in ELA (12% decrease from 2015).  
 5% of juniors scored 'College Ready' on the 2016 Math EPT (2% increase from 2015), and 15% of juniors scored 'College Ready' or 'Conditionally Ready' in Math (3% increase from 2015).  
 91% of 2016-2017 10th graders have completed two specific Design Pathway courses.  
 2016-2017 Presentation of Learning end of year pass rate: TBD



**ACTIONS / SERVICES**

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

| Action           | 1  |
|------------------|--|
| Actions/Services | <p><b>PLANNED</b><br/>Teachers and counselors will analyze SAT scores for students who took the prep classes and measure growth, trends, etc. Counselors will have access to all data in Naviance and students have access to test prep. Seniors participate in senior projects at the culmination of their high school career where real world skills are needed to be successful; goal is to leave a “legacy” – a project that will last beyond their time here.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>Summer SAT Prep Course – materials and teacher stipends 1000-1999:<br/>Certificated Personnel Salaries Base 10,000</p>  |
|                  | <p><b>ACTUAL</b><br/>Teachers and counselors will analyze SAT scores for students who took the prep classes and measure growth, trends, etc. Counselors will have access to all data in Naviance and students have access to test prep. Seniors participate in senior projects at the culmination of their high school career where real world skills are needed to be successful; goal is to leave a “legacy” – a project that will last beyond their time here.</p>  |
|                  | <p><b>ESTIMATED ACTUAL</b><br/>Summer SAT Prep Course – materials and teacher stipends 1000-1999:<br/>Certificated Personnel Salaries Base 10000</p>   |

Action **2**

Actions/Services

**PLANNED**  
 Ensure a low student to counselor ratio on campus to increase overall student support, whether for academics, socio-emotional issues, or college support for low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils.

**ACTUAL**  
 Ensure a low student to counselor ratio on campus to increase overall student support, whether for academics, socio-emotional issues, or college support for low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils.

Expenditures

**BUDGETED**  
 Partial Staff Costs: 2 College Counselors. 1 socio-emotional counselor (already seen/accounted for in Goal 3) 1000-1999: Certificated Personnel Salaries Supplemental 0

**ESTIMATED ACTUAL**  
 Partial Staff Costs: 2 College Counselors. 1 socio-emotional counselor (already seen/accounted for in Goal 3) 1000-1999: Certificated Personnel Salaries Supplemental 0

Action **3**

Actions/Services

**PLANNED**  
 To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including assessing students, meeting with students and parents r.e. academics, attendance, and discipline issues, leading Student Support Team meetings, following up on student success plans, and in general supporting students.

**ACTUAL**  
 To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including assessing students, meeting with students and parents r.e. academics, attendance, and discipline issues, leading Student Support Team meetings, following up on student success plans, and in general supporting students.

Expenditures

**BUDGETED**  
 Partial Staff Costs: Assistant School Director (already seen/accounted for in Goal 3) 1000-1999: Certificated Personnel Salaries Supplemental

**ESTIMATED ACTUAL**  
 Partial Staff Costs: Assistant Principal (already seen/accounted for in Goal 3) 1000-1999: Certificated Personnel Salaries Supplemental 0

Action **4**

Actions/Services

**PLANNED**  
 Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the

**ACTUAL**  
 Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to

classroom to meet the needs of all learners. Students will be placed in grade level and skill appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

**BUDGETED**  
Seminar teaching assignments. Approximately \$1,250 per seminar per semester. (already seen/accounted for in Goal 3)  
5800: Professional/Consulting Services and Operating Expenditures Supplemental

Expenditures

scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

**ESTIMATED ACTUAL**  
Seminar teaching assignments. Approximately \$1,250 per seminar per semester. (already seen/accounted for in Goal 3)  
5800: Professional/Consulting Services and Operating Expenditures Supplemental 0

Action **5**

Actions/Services

**PLANNED**  
Each grade level team has 6 teachers 1 per content area, so that each teacher teaches students from only one grade level and teams of 6 teachers have greater ability to identify and support struggling students. This means that teachers have more prep time during the week and there is a lower school-wide student:teacher ratio (about 20:1) as teachers have 4 sections instead of a traditional 5 sections.

**ACTUAL**  
Each grade level team has 6 teachers 1 per content area, so that each teacher teaches students from only one grade level and teams of 6 teachers have greater ability to identify and support struggling students. This means that teachers have more prep time during the week and there is a lower school-wide student:teacher ratio (about 20:1) as teachers have 4 sections instead of a traditional 5 sections.

Expenditures

**BUDGETED**  
Partial Staff Cost: 5.5 full time general education teachers + benefits 1000-1999: Certificated Personnel Salaries Supplemental 239,669.83

**ESTIMATED ACTUAL**  
Partial Staff Cost: 5.5 full time general education teachers + benefits 1000-1999: Certificated Personnel Salaries Supplemental 239669

Action **6**

Actions/Services

**PLANNED**  
Students are all provided with prep materials and time one week prior. Students can receive feedback from teachers prior to presentation time to ensure quality and accuracy. Students have one week of class time to prepare using teacher made materials.

**ACTUAL**  
Students are all provided with prep materials and time one week prior. Students can receive feedback from teachers prior to presentation time to ensure quality and accuracy. Students have one week of class time to prepare using teacher made materials.

Expenditures

**BUDGETED**  
No cost

**ESTIMATED ACTUAL**  
No 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.

Eligibility: 99% of students in the Class of 2017 graduated on time. 95% of graduates from the Class of 2017 were A-G eligible. We have yet to receive 2017 SBAC scores. Counselors and assistant principal kept up on students and held them accountable in the realms of academics and attendance.  
College Entrance Exams: SAT/ACT prep seminars were offered to students throughout the school year. There were no cost options during the school year and a highly discounted after school ACT program offered after school.  
Pathways: 9th and 10th grade students participated in initial models of CTE Pathway classes this year in the fields of graphic design and architecture. 11th grade student piloted an architecture class after having a year of graphic design exposure the year prior. This spring, students in the 10th and 11th grades chose their pathway focus for next year.  
POLs: In Fall 2016, 81% of students passed their POL on their first attempt. Spring 2017 TBD.

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 effective in achieving the 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.

The assistant principal did not run SSTs. We had a counselor run these instead, as that person also coordinated 504 plans and counsels students with IEPs. No other changes beyond this were made.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parent, student, and teacher feedback on the school's program was solicited via school surveys in Fall 2016 and Spring 2017. These surveys are part of Da Vinci's twice annual school surveys. The data from the survey informs the staff as they develop the LCAP.

Da Vinci Design has actively engaged parents and guardians of foster youth, English learners, reclassified English proficiency students, and low income. Agendas and minutes from SSC are made available for public viewing.

In the annual update, DVD will continue to actively seek the involvement of all stakeholders to support improved outcomes for all pupils related to the state priorities. DVD will continue to refer to trends in students achievement and parent input.

At the School Site Council meeting on April 25, 2017, we reviewed our progress on LCAP goals. Stakeholders heard about the data we had at that point in the year. They broke into groups by sections of interest (College/Career Readiness, Supports for Struggling Students, Engagement and School Culture) and provided feedback in the areas of: what is working, what needs improvement, and what suggestions do you have. Each group shared their responses. Some of the key pieces of feedback involved SAT/ACT score improvements and how to achieve this, math improvements and support, and suspension alternatives. We decided we would revisit at the next meeting along with updated LCAP goals. Minutes from SSC are available for public viewing.

At the School Site Council meeting on May 24, 2017, the annual update of the LCAP was reviewed with all stakeholders based on the information we had at the time. Minutes from SSC have been made available for public viewing.

## 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 DVD LCAP included SAT/ACT test prep, continued support of small class sizes and teacher/staff ratio.

Staff, parent, and student survey feedback was incorporated into the LCAP through the inclusion of increased math academic coaches, SAT/ACT prep, and extra seminar support classes for struggling students.

The feedback generated from the April 25th meeting with parents, teachers, and students included an agreement on the main goals and methods outlined in the LCAP. An increase in resources available for SAT and ACT prep was something all stakeholders desired, and was incorporated into the LCAP in an increase in spending in that area, as well as for restorative discipline practices and math supports.

# 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

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

[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

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

|   |  |   |   |   |
|---|--|---|---|---|
| Access to Instructional Materials                                     | 100% of students had access to instructional materials in print or electronic formats for the 2016-2017 school year.   | 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.             |
| Appropriate Teacher Assignment  | 96% of teachers were properly assigned in 2016-2017, 1 of 28 teachers was teaching outside of their area of expertise.   | 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 Student Survey Results Related to Safety | The school is safe, clean, and well maintained based on January 2017 campus inspection with a "Good" overall rating and 98% of students reporting feeling safe on campus, as well as outside of campus, in the Spring 2017 student survey. | 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:**

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

OR

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

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

|  |  |
|--|--|
|  |  |
|--|--|

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Students will be provided with appropriate course materials necessary to ensure access to the curriculum.

**2018-19**

New  Modified  Unchanged

Students will be provided with appropriate course materials necessary to ensure access to the curriculum.

**2019-20**

New  Modified  Unchanged

Students will be provided with appropriate course materials necessary to ensure access to the curriculum.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | 7000   |
| Source           | Base   |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures<br>CPM curriculum: E-Book licenses and classroom text for math courses |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | 7000   |
| Source           | Base   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>CPM curriculum: E-Book licenses and classroom text for math courses |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | 7000   |
| Source           | Base   |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures<br>CPM curriculum: E-Book licenses and classroom text for math courses |

Action **2**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Services for teachers to benefit all students:  
Hiring credentialed teachers and properly placing them.  
Providing support to intern credential holders or those from out of state in obtaining proper credentials

**2018-19**

New  Modified  Unchanged

Services for teachers to benefit all students:  
Hiring credentialed teachers and properly placing them.  
Providing support to intern credential holders or those from out of state in obtaining proper credentials

**2019-20**

New  Modified  Unchanged

Services for teachers to benefit all students:  
Hiring credentialed teachers and properly placing them.  
Providing support to intern credential holders or those from out of state in obtaining proper credentials

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | 500   |
| Source           | Base  |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures<br>Teacher recruitment via hiring symposiums; assistance for teachers in gaining preliminary and clear credentials, as well as transferring credential info from out of state |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | 500   |
| Source           | Base  |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures<br>Teacher recruitment via hiring symposiums; assistance for teachers in gaining preliminary and clear credentials, as well as transferring credential info from out of state |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | 500  |
| Source           | Base   |
| Budget Reference | 5700-5799: Transfers Of Direct Costs<br>Teacher recruitment via hiring symposiums; assistance for teachers in gaining preliminary and clear credentials, as well as transferring credential info from out of state |

Action **3**

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

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

OR

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

|                              |   |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
|------------------------------|---|

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Teachers who have not cleared their credential are provided a BTSA program in order to do so and Da Vinci covers partial costs.

**2018-19**

New  Modified  Unchanged

Teachers who have not cleared their credential are provided a BTSA program in order to do so and Da Vinci covers partial costs.

**2019-20**

New  Modified  Unchanged

Teachers who have not cleared their credential are provided a BTSA program in order to do so and Da Vinci covers partial costs.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | 8000   |
| Source           | Base   |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures<br>BTSA program partial cost coverage (\$2000 per participant) |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | 8000   |
| Source           | Base   |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures<br>BTSA program partial cost coverage (\$2000 per participant) |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | 8000   |
| Source           | Base   |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures<br>BTSA program partial cost coverage (\$2000 per participant) |

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**

New  Modified  Unchanged

Hiring classified custodial and maintenance staff and properly placed them to ensure well maintained school grounds

**2018-19**

New  Modified  Unchanged

Hiring classified custodial and maintenance staff and properly placed them to ensure well maintained school grounds

**2019-20**

New  Modified  Unchanged

Hiring classified custodial and maintenance staff and properly placed them to ensure well maintained school grounds

**BUDGETED EXPENDITURES**

**2017-18**

Amount 500  
 Source Base  
 Budget Reference 5800: Professional/Consulting Services and Operating Expenditures Hiring expenses

**2018-19**

Amount 500  
 Source Base  
 Budget Reference 5800: Professional/Consulting Services and Operating Expenditures Hiring expenses

**2019-20**

Amount 500  
 Source Base  
 Budget Reference 5800: Professional/Consulting Services and Operating Expenditures Hiring expenses

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**

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 vertically plan curriculum with their department teams to ensure Common Core Standards are being met.

**2018-19**

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 vertically plan curriculum with their department teams to ensure Common Core Standards are being met.

**2019-20**

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 vertically plan curriculum with their department teams to ensure Common Core Standards are being met.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | 10,000   |
| Source           | Base   |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Leadership, Teaching and Learning conferences (ASCD, CCSA, etc.)<br>Math team to attend Math conferences such as NCTM and CPM.<br>Science teachers may attend NSTA and CSTA. |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | 10,000   |
| Source           | Base   |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Leadership, Teaching and Learning conferences (ASCD, CCSA, etc.)<br>Math team to attend Math conferences such as NCTM and CPM.<br>Science teachers may attend NSTA and CSTA. |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | 10,000   |
| Source           | Base   |
| Budget Reference | Leadership, Teaching and Learning conferences (ASCD, CCSA, etc.)<br>Math team to attend Math conferences such as NCTM and CPM.<br>Science teachers may attend NSTA and CSTA. |

# 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

DVD students will be provided with the services necessary to support their learning and successful completion of 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:**  
 Design did not have reported Cohort Graduation Rates in 11-12, while the state average was 78.9. The Da Vinci Design grade 9-12 dropout rate for the class graduating in 2011-2012, as defined by the state of California and reported on Dataquest, was 1.0% compared to a state-wide average of 4.0%. As reported by the California Department of Education on DataQuest, the class of 2013 had a cohort graduation rate of 90.2% and a dropout rate of 5.3%. The class of 2014 had a cohort graduation rate of 95.8% and a dropout rate of 0%. Class of 2015 cohort graduation rate was 71.8 % (84/117), although 26 students took a 5th year of high school through the DVX program, all of whom successfully completed it and got their diploma. This would mean the 5-year cohort graduation rate for the class of 2015 was 94%.

**Metric:**  
 Cohort Graduation Rates as provided by the California Department of Education, Daily Attendance Rates. 5-year cohort graduation rate is a better metric as many DVD students pursue the DVX program which provides a year of college classes under the high school umbrella through UCLA Extension, but the CDE does not include this yet in California Dashboard scores. DVD will petition this coming year.

**Need:**  
 As an independent charter school Da Vinci Design enrolls students from all over the South Bay and Los Angeles in general. Our incoming ninth grade classes often include students from more than 20 different middle schools. As such, it can be difficult to get appropriate student records in a timely manner, let alone maintain effective lines of communication with each school regarding every student. It is therefore important for DVD to quickly identify students who are at risk and create effective support plans to help meet their individualized needs. Da Vinci Design 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 that have a support plan in place by mid-semester of their freshman year.

**Need:**

Da Vinci Design 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 providing a caring, nurturing, and supportive educational setting. Neither the newly adopted SBAC tests nor the new high school API have been fully finalized, let alone delivered and implemented, making it difficult to create authentic metrics or goals to support these 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/ELPAC scores

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators            | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|-------------------------------|--|--|--|--|
| Cohort Graduation Rate        | <p>Da Vinci Design students have the option to postpone earning their diploma and enroll in Da Vinci Extension (DVX), Da Vinci's 13th year early college program established in 2015. State reported graduation rates have been adjusted to account for DVX students continuing on for 5th year college studies on campus. As an example, 26 students (22.2% of the 2015 cohort) elected to enroll in DVX, which if added to our 71.8% graduation rate provides a corrected graduation rate of 94%.</p> <p>2015 Cohort Graduation Rate (adjusted): 94%<br/>2016 Cohort Graduation Rate (adjusted): 94%</p> | An increase in the Cohort Graduation Rate to 87% | An increase in the Cohort Graduation Rate to 87% | An increase in the Cohort Graduation Rate to 87% |
| Average Daily Attendance Rate | 2016-2017 ADA (as of 5/31/17): 95.38%  | Daily attendance will be at or above 96%         | Daily attendance will be at or above 96%         | Daily attendance will be at or above 96%         |
| Cohort Dropout Rate           | 2015 Cohort Drop-Out Rate: 0%<br>2016 Cohort Drop-Out Rate: 1.8%   | The dropout rate will be less than 2.5%          | The dropout rate will be less than 2.5%          | The dropout rate will be less than 2.5%          |

|  |   |   |   |   |
|--|---|---|---|---|
| <p>Academic Intervention Plan Implementation Rate</p>  | <p>86% of students identified as at risk based on their academic, language, health, or other needs had a support plan in place by mid-semester of their freshman year in 2016-2017.</p>   | <p>85% of students identified as at risk based on their academic, language, health, or other needs have a support plan in place by mid-semester of their freshman year.</p> | <p>85% of students identified as at risk based on their academic, language, health, or other needs have a support plan in place by mid-semester of their freshman year.</p> | <p>85% of students identified as at risk based on their academic, language, health, or other needs have a support plan in place by mid-semester of their freshman year.</p> |
| <p>SBAC Result Achievement Gap Analysis for socioeconomically disadvantaged students, foster youth, and English Learners</p> | <p>Baseline achievement gaps as identified by SBAC proficiency (Met or Exceeded Standard) for socioeconomically disadvantaged students in 2015 were 1% in ELA and non-existent in Math (socioeconomically disadvantaged students out-performed their more advantaged peers by 1%). In 2016, the achievement gap for socioeconomically disadvantaged students increased to 8% in ELA, and 7% in Math.</p> <p>SBAC scores for English Learners were not reported by the state for Da Vinci Design 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 English Learners and their English Only peers in 2015 were 42% in ELA and non-existent in Math (English Learners out-performed their more advantaged peers by 11%). In 2016, the achievement gap for English Learners decreased to 27% in ELA, and increased to 14% in Math.</p> | <p>Decrease achievement gap for socioeconomically disadvantaged students, foster youth, and ELLs by an additional one percent.</p>  | <p>Decrease achievement gap for socioeconomically disadvantaged students, foster youth, and ELLs by an additional one percent.</p>  | <p>Decrease achievement gap for socioeconomically disadvantaged students, foster youth, and ELLs by an additional one percent.</p>  |

|                                      |  |  |  |  |
|--------------------------------------|--|--|--|--|
| <p>CELDT/ELPAC Proficiency Rates</p> | <p>English learners have shown steady progress over the last three years in meeting the CELDT criterion with an over 30% increase in proficiency in three years, moving from 56% in 2014-2015 to 87% in 2016-2017.</p> | <p>65% of ELLs will grow one level according to their overall CELDT/ELPAC score.</p> | <p>65% of ELLs will grow one level according to their overall CELDT/ELPAC score.</p> | <p>65% of ELLs will grow one level according to their overall CELDT/ELPAC score.</p> |
|--------------------------------------|--|--|--|--|

**PLANNED ACTIONS / SERVICES**

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

**Action 6**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Attendance will be tracked and students will be put on "attendance contracts" with assistant principal. Teacher attendance committee will also work alongside Assistant

**2018-19**

New  Modified  Unchanged

Attendance will be tracked and students will be put on "attendance contracts" with assistant principal. Teacher attendance committee will also work alongside Assistant

**2019-20**

New  Modified  Unchanged

Attendance will be tracked and students will be put on "attendance contracts" with assistant principal. Teacher attendance committee will also work alongside Assistant

Principal to organize attendance initiatives and engaging events on historically low attendance dates.

Principal to organize attendance initiatives and engaging events on historically low attendance dates.

Principal to organize attendance initiatives and engaging events on historically low attendance dates.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | 5,923  |
| Source           | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Partial Staff Costs: Attendance clerk      |
| Amount           | 10,043   |
| Source           | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial Staff Costs: Assistant Principal |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | 5,923  |
| Source           | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Partial Staff Costs: Attendance clerk      |
| Amount           | 10,043   |
| Source           | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial Staff Costs: Assistant Principal |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | 5923   |
| Source           | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Partial Staff Costs: Attendance clerk      |
| Amount           | 10,043   |
| Source           | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial Staff Costs: Assistant Principal |

Action **7**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Diagnostic tests in math and ELA will be given at the start of the year to identify present levels.

**2018-19**

New  Modified  Unchanged

Diagnostic tests in math and ELA will be given at the start of the year to identify present levels.

**2019-20**

New  Modified  Unchanged

Diagnostic tests in math and ELA will be given at the start of the year to identify present levels.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | 9516.00   |
| Source           | Base  |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures Seminar teaching assignments. Approximately \$1,250 per seminar per semester, 4 sections (one per grade level). |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | 9516.00   |
| Source           | Base  |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures Seminar teaching assignments. Approximately \$1,250 per seminar per semester, 4 sections (one per grade level). |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 9516.00   |
| Source           | Base  |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures Seminar teaching assignments. Approximately \$1,250 per seminar per semester, 4 sections (one per grade level). |

Action **8**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners.

**2018-19**

New  Modified  Unchanged

Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners.

**2019-20**

New  Modified  Unchanged

Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 5,000  
 Source Base  
 Budget Reference 4000-4999: Books and Supplies  
 Assessment tool costs

**2018-19**

Amount 5,000  
 Source Base  
 Budget Reference 4000-4999: Books and Supplies  
 Assessment tool costs

**2019-20**

Amount 5000.00  
 Source Base  
 Budget Reference 4000-4999: Books and Supplies  
 Assessment tool costs

Action **9**

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 coaches will be provided for classes that have many struggling students with needs for closing basic skills gaps in math, reading and literacy.

Academic coaches will be provided for classes that have many struggling students with needs for closing basic skills gaps in math, reading and literacy.

Academic coaches will be provided for classes that have many struggling students with needs for closing basic skills gaps in math, reading and literacy.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 10,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Academic coach pay

**2018-19**

Amount 10,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Academic coach pay

**2019-20**

Amount 10,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Academic Coach Pay

Action **10**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Students work in teams on projects and participate in many school events where they can share their voice and learning. Provide students with choice in projects Provide students with proper structures and processes so that teams can function effectively Allow students to voice concern and have input on projects and curriculum Students can start their own clubs to engage in areas they are passionate about Students can choose their own seminar (elective) classes.

Students work in teams on projects and participate in many school events where they can share their voice and learning. Provide students with choice in projects Provide students with proper structures and processes so that teams can function effectively Allow students to voice concern and have input on projects and curriculum Students can start their own clubs to engage in areas they are passionate about Students can choose their own seminar (elective) classes.

Students work in teams on projects and participate in many school events where they can share their voice and learning. Provide students with choice in projects Provide students with proper structures and processes so that teams can function effectively Allow students to voice concern and have input on projects and curriculum Students can start their own clubs to engage in areas they are passionate about Students can choose their own seminar (elective) classes.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | 4,758.00   |
| Source           | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Seminar teaching assignments. Approximately \$1,250 per seminar per semester. |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | 4,758.00   |
| Source           | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Seminar teaching assignments. Approximately \$1,250 per seminar per semester. |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | 4,758.00   |
| Source           | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Seminar teaching assignments. Approximately \$1,250 per seminar per semester. |

Action **11**

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

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

OR

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

|                              |  |  |   |
|------------------------------|--|--|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income                              |
| <u>Scope of Services</u>     | <input checked="" type="checkbox"/> LEA-wide         | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

**2018-19**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

**2019-20**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | 4758  |
| Source           | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures Seminar teaching assignments. Approximately \$1,250 per seminar per semester. |
| Amount           | 5000  |
| Source           | Supplemental  |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | 4758  |
| Source           | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures Seminar teaching assignments. Approximately \$1,250 per seminar per semester. |
| Amount           | 5000  |
| Source           | Supplemental  |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 4758  |
| Source           | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures Seminar teaching assignments. Approximately \$1,250 per seminar per semester. |
| Amount           | 5000  |
| Source           | Supplemental  |

Budget Reference 4000-4999: Books and Supplies Diagnostic tools and programs for seminar teacher use.

Budget Reference 4000-4999: Books and Supplies Diagnostic tools and programs for seminar teacher use.

Budget Reference 4000-4999: Books and Supplies Diagnostic tools and programs for seminar teacher use.

Action **12**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with more math support and structures.Math academic coaches will provide specific in-class supports to these students, as well as use small group instruction to benefit students and minimize achievement gaps in mathematics.

**2018-19**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with more math support and structures.Math academic coaches will provide specific in-class supports to these students, as well as use small group instruction to benefit students and minimize achievement gaps in mathematics.

**2019-20**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with more math support and structures.Math academic coaches will provide specific in-class supports to these students, as well as use small group instruction to benefit students and minimize achievement gaps in mathematics.

BUDGETED EXPENDITURES

**2017-18**

Amount 20000

**2018-19**

Amount 20000

**2019-20**

Amount 20000

|                  |  |                  |  |                  |  |
|------------------|--|------------------|--|------------------|--|
| Source           | Supplemental   | Source           | Supplemental   | Source           | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Academic Coach Pay | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Academic Coach Pay | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Academic Coach Pay |

# 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

DVD 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:**  
 Da Vinci Schools programs and activities rely on parent and community support. To further support our goal of getting all students to and through college, we seek the active participation of parents and community members. Each family is asked to attend student Presentations of Learning (POL), Exhibition Nights and Student-Led Conferences. Parent Surveys are analyzed to review parent satisfaction.

**Metric:**  
 The number of parents attending student events - i.e. Exhibition Night, Presentations of Learning and Student Led Conferences.  
 The number of parents attending committee decision-making group meetings including School Site Council.  
 The number of parents completing twice-annual parent survey.

**Need:**  
 We believe that while attendance, dropout, and graduation rates are important indicators of student engagement, more subtle indicators help a school and staff proactively determine if the students are really engaged with the school in a meaningful way. Our school student survey has a number of such indicators, including a question that asks students to, "Please rate Da Vinci in the following areas related to Relationships: My relationships with teachers overall".

**Metric:**  
 Annual student survey question, "My relationships with teachers overall", those respondents choosing 'good', 'very good', or 'excellent'.

**Need:**  
 Student engagement and discipline is an important aspect of the success of Da Vinci Design. While our current rates for suspension are low, the staff and students of Da Vinci recognize the importance of continuing to foster a positive climate and environment that will build on the success the school has had in this area.

**Metric:**  
 The school's suspension rate, as reported to and by the California Department of Education for Da Vinci Design High School.

**Need:**

We believe that while suspension and expulsion rates are important indicators of school climate, more subtle indicators help a school and staff proactively determine if a school's climate is positive. Our school student survey has a number of such indicators, including a questions that asks students to, "rate Da Vinci in the following areas related to School Culture: The degree to which the school creates a compassionate and caring learning community" and "How well the school creates an environment of high integrity, respect, and trust".

Metric:

Annual student survey questions, "The degree to which the school creates a compassionate and caring learning community", and "How well the school creates an environment of high integrity, respect, and trust", those respondents choosing 'good', 'very good', or 'excellent'.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                              | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|---|--|---|---|---|
| Parent Attendance at Student Events             | Parent attendance at student events: 95% of families attending a student led conference in Spring 2017.  | The number of parents attending student events will increase from 60% to 70% as measured by sign in logs and teacher feedback.                            | The number of parents attending student events will increase from 60% to 70% as measured by sign in logs and teacher feedback.                            | The number of parents attending student events will increase from 60% to 70% as measured by sign in logs and teacher feedback.                            |
| Parent Participation in Committees and Meetings | Parent participation in committees and meetings: 3 of 4 parents on the School Site Council attended 100% of meetings in 2016-17.   | 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 Fall and Spring surveys) increased 16% from 61% in 2015-2016 to 78% in 2016-2017.   | The number of parents completing twice-annual parent survey will increase by 5%   | The number of parents completing twice-annual parent survey will increase by 5%   | The number of parents completing twice-annual parent survey will increase by 5%   |
| Suspension Rates                                | 2014-2015 suspensions: 10 (1.8% rate per CDE)<br>2015-2016 suspensions: 12<br>2016-2017 suspensions: 4   | Less than 15 suspensions  | Less than 15 suspensions  | Less than 15 suspensions  |
| Annual Student Survey Responses                 | On the annual student survey question, "My relationships with teachers overall", 91% of students choose 'good', 'very good', or 'excellent' in the Spring 2016 survey. 91% responded positively to the | On the annual student survey question, "My relationships with teachers overall," more than 85% of respondents choose 'good,' 'very good,' or 'excellent.' | On the annual student survey question, "My relationships with teachers overall," more than 85% of respondents choose 'good,' 'very good,' or 'excellent.' | On the annual student survey question, "My relationships with teachers overall," more than 85% of respondents choose 'good,' 'very good,' or 'excellent.' |

|                                 |   |  |  |  |
|---------------------------------|---|--|--|--|
|                                 | same question on the Spring 2017 survey (maintained %).   |  |  |  |
| Annual Student Survey Responses | On the annual student survey question, "The degree to which the school creates a compassionate and caring learning community," 88% of students choose 'good', 'very good', or 'excellent' in the Spring 2016 survey. 91% responded positively to the same question on the Spring 2017 survey (3% increase). | More than 80% of respondents choose 'good,' 'very good,' or 'excellent' on the annual student survey question, "The degree to which the school creates a compassionate and caring learning community." | More than 80% of respondents choose 'good,' 'very good,' or 'excellent' on the annual student survey question, "The degree to which the school creates a compassionate and caring learning community." | More than 80% of respondents choose 'good,' 'very good,' or 'excellent' on the annual student survey question, "The degree to which the school creates a compassionate and caring learning community." |
| Annual Student Survey Responses | On the annual student survey question, "How well the school creates an environment of high integrity, respect, and trust," 84% of students choose 'good', 'very good', or 'excellent' in the Spring 2016 survey. 88% responded positively to the same question on the Spring 2017 survey (3% increase).     | More than 80% of respondents choose 'good,' 'very good,' or 'excellent' on the annual student survey question, "How well the school creates an environment of high integrity, respect, and trust."     | More than 80% of respondents choose 'good,' 'very good,' or 'excellent' on the annual student survey question, "How well the school creates an environment of high integrity, respect, and trust."     | More than 80% of respondents choose 'good,' 'very good,' or 'excellent' on the annual student survey question, "How well the school creates an environment of high integrity, respect, and trust."     |

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

**OR**

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

|                              |   |                                       |                                     |
|------------------------------|---|---------------------------------------|-------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
|------------------------------|---|---------------------------------------|-------------------------------------|

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Families are provided with a calendar of events at the start of the school year via mail; it will also be posted on the school website

**2018-19**

New  Modified  Unchanged

Families are provided with a calendar of events at the start of the school year via mail; it will also be posted on the school website

**2019-20**

New  Modified  Unchanged

Families are provided with a calendar of events at the start of the school year via mail; it will also be posted on the school website

**BUDGETED EXPENDITURES**

**2017-18**

Amount 500  
 Source Base  
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Hiring expenses

**2018-19**

Amount 500  
 Source Base  
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Hiring expenses

**2019-20**

Amount 500  
 Source Base  
 Budget Reference 5800: Professional/Consulting Services and Operating Expenditures Hiring Expenses

Action **2**

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

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

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

**OR**

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Families take bi-annual survey at the same time as Student Led Conferences for easy access and convenience

**2018-19**

New  Modified  Unchanged

Families can take bi-annual survey at the same time as Student Led Conferences for easy access and convenience

**2019-20**

New  Modified  Unchanged

Families can take bi-annual survey at the same time as Student Led Conferences for easy access and convenience

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference No cost

**2018-19**

Budget Reference No cost

**2019-20**

Budget Reference No cost

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**

New  Modified  Unchanged

Families that subscribe to the blog will receive updates regularly regarding schedules, events, volunteer opportunities

**2018-19**

New  Modified  Unchanged

Families that subscribe to the blog will receive updates regularly regarding schedules, events, volunteer opportunities

**2019-20**

New  Modified  Unchanged

Families that subscribe to the blog will receive updates regularly regarding schedules, events, volunteer opportunities

**BUDGETED EXPENDITURES**

**2017-18**

Amount 3500  
 Source Base  
 Budget Reference 2000-2999: Classified Personnel Salaries  
 Partial cost of Front office staff doing parent interaction and communication

**2018-19**

Amount 3500  
 Source Base  
 Budget Reference 2000-2999: Classified Personnel Salaries  
 Partial cost of Front office staff doing parent interaction and communication

**2019-20**

Amount 3500  
 Source Base  
 Budget Reference 2000-2999: Classified Personnel Salaries  
 Partial cost of Front office staff doing parent interaction 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**

New  Modified  Unchanged

Families can sign up for specific interests in terms of school involvement. Groups will be formed and will be contacted as projects or opportunities in that area arise, or they can create opportunities and events as they see fit.

**2018-19**

New  Modified  Unchanged

Families can sign up for specific interests in terms of school involvement. Groups will be formed and will be contacted as projects or opportunities in that area arise, or they can create opportunities and events as they see fit.

**2019-20**

New  Modified  Unchanged

Families can sign up for specific interests in terms of school involvement. Groups will be formed and will be contacted as projects or opportunities in that area arise, or they can create opportunities and events as they see fit.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 1000  
 Source Base  
 Budget Reference 4000-4999: Books and Supplies  
 Funds for supplies and event prep

**2018-19**

Amount 1000  
 Source Base  
 Budget Reference 4000-4999: Books and Supplies  
 Funds for supplies and event prep

**2019-20**

Amount 1000  
 Source Base  
 Budget Reference 4000-4999: Books and Supplies  
 Funds for supplies and event prep

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**

New  Modified  Unchanged

Paying for ninth grade sub group students who need scholarships. Ninth grade camp fosters student connection, school engagement and positive school culture. First generation college- going students benefit from attending camps that increase their connections to peers and staff and develop a connection to the school's culture of high achievement and college readiness.

**2018-19**

New  Modified  Unchanged

Paying for ninth grade sub group students who need scholarships. Ninth grade camp fosters student connection, school engagement and positive school culture. First generation college- going students benefit from attending camps that increase their connections to peers and staff and develop a connection to the school's culture of high achievement and college readiness.

**2019-20**

New  Modified  Unchanged

Paying for ninth grade sub group students who need scholarships. Ninth grade camp fosters student connection, school engagement and positive school culture. First generation college- going students benefit from attending camps that increase their connections to peers and staff and develop a connection to the school's culture of high achievement and college readiness.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 2000  
 Source Base  
 Budget Reference 4000-4999: Books and Supplies  
 Advisory PD and Materials cost

**2018-19**

Amount 2000  
 Source Base  
 Budget Reference 4000-4999: Books and Supplies  
 Advisory PD and Materials cost

**2019-20**

Amount 2000  
 Source Base  
 Budget Reference 4000-4999: Books and Supplies  
 Advisory PD and Materials Cost

**Action 6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Advisory plan.  
Creation of an advisory curriculum that supports student's engagement and connection to other students and staff and supports their academic, behavioral, and college readiness success.  
Advisories will be grade-level based to cover topics relevant to the respective age group and grade.

**2018-19**

New  Modified  Unchanged

Advisory plan.  
Creation of an advisory curriculum that supports student's engagement and connection to other students and staff and supports their academic, behavioral, and college readiness success.  
Advisories will be grade-level based to cover topics relevant to the respective age group and grade.

**2019-20**

New  Modified  Unchanged

Advisory plan.  
Creation of an advisory curriculum that supports student's engagement and connection to other students and staff and supports their academic, behavioral, and college readiness success.  
Advisories will be grade-level based to cover topics relevant to the respective age group and grade.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: 2000  
Source: Base  
Budget Reference: 4000-4999: Books and Supplies  
Advisory PD and Materials cost

**2018-19**

Amount: 2000  
Source: Base  
Budget Reference: 4000-4999: Books and Supplies  
Advisory PD and Materials cost

**2019-20**

Amount: 2000  
Source: Base  
Budget Reference: 4000-4999: Books and Supplies  
Advisory PD and Materials Cost

**Action 7**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Ensure a low student to counselor ratio on campus to increase overall student support, whether for academics, socio-emotional issues, or college support for low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils.

**2018-19**

New  Modified  Unchanged

Ensure a low student to counselor ratio on campus to increase overall student support, whether for academics, socio-emotional issues, or college support for low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils.

**2019-20**

New  Modified  Unchanged

Ensure a low student to counselor ratio on campus to increase overall student support, whether for academics, socio-emotional issues, or college support for low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | 67,831.52  |
| Source           | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial staff cost; 2 college counselors |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | 67831.52   |
| Source           | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial staff cost; 2 college counselors |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | 67831.52   |
| Source           | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial staff cost; 2 college counselors |

Action **8**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including meeting with students and parents r.e. academics, attendance, and discipline issues. Counselors will lead Student Support Team meetings, follow up on student success plans, and in general support students.

**2018-19**

New  Modified  Unchanged

To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including meeting with students and parents r.e. academics, attendance, and discipline issues. Counselors will lead Student Support Team meetings, follow up on student success plans, and in general support students.

**2019-20**

New  Modified  Unchanged

To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including meeting with students and parents r.e. academics, attendance, and discipline issues. Counselors will lead Student Support Team meetings, follow up on student success plans, and in general support students.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | 40,614.96   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial staff cost; Assistant Principal |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | 40,614.96   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial staff cost; Assistant Principal |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 40,614.96   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial staff cost; Assistant Principal |

**Action 9**

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

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

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

OR

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

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

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils have access to PPS counselor to build positive behavior plans. Offer SST meetings for students who are struggling behaviorally or academically Implement positive behavior plans Enroll students in the intervention seminar (if struggling in academics)

**2018-19**

New     Modified     Unchanged

Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils have access to PPS counselor to build positive behavior plans. Offer SST meetings for students who are struggling behaviorally or academically Implement positive behavior plans Enroll students in the intervention seminar (if struggling in academics)

**2019-20**

New     Modified     Unchanged

Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils have access to PPS counselor to build positive behavior plans. Offer SST meetings for students who are struggling behaviorally or academically Implement positive behavior plans Enroll students in the intervention seminar (if struggling in academics)

BUDGETED EXPENDITURES

**2017-18**

**Amount**    11,651.52  
**Source**    Supplemental  
**Budget Reference**    1000-1999: Certificated Personnel Salaries  
 Partial staff cost; Socioemotional Counselor

**2018-19**

**Amount**    11,651.52  
**Source**    Supplemental  
**Budget Reference**    1000-1999: Certificated Personnel Salaries  
 Partial staff cost; Socioemotional Counselor

**2019-20**

**Amount**    11651.52  
**Source**    Supplemental  
**Budget Reference**    1000-1999: Certificated Personnel Salaries  
 Partial staff cost; Socioemotional Counselor

Action **10**

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

Students to be Served

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Students work in teams on projects and participate in many school events where they can share their voice and learning. Provide students with choice in projects Provide students with proper structures and processes so that teams can function effectively Allow students to voice concern and have input on projects and curriculum Students can start their own clubs to engage in areas they are passionate about Students can choose their own seminar (elective) classes.

**2018-19**

New  Modified  Unchanged

Students work in teams on projects and participate in many school events where they can share their voice and learning. Provide students with choice in projects Provide students with proper structures and processes so that teams can function effectively Allow students to voice concern and have input on projects and curriculum Students can start their own clubs to engage in areas they are passionate about Students can choose their own seminar (elective) classes.

**2019-20**

New  Modified  Unchanged

Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils have access to PPS counselor to build positive behavior plans. Offer SST meetings for students who are struggling behaviorally or academically Implement positive behavior plans Enroll students in the intervention seminar (if struggling in academics)

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | 4,758   |
| Source           | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Seminar teaching assignments.<br>Approximately \$1,250 per seminar per semester |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | 4758  |
| Source           | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Seminar teaching assignments.<br>Approximately \$1,250 per seminar per semester |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 4758  |
| Source           | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Seminar teaching assignments.<br>Approximately \$1,250 per seminar per semester |

Action **11**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes.  
 Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

**2018-19**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes.  
 Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

**2019-20**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes.  
 Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | 15,242.00   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Seminar teaching assignments.<br>Approximately \$1,250 per seminar per semester |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | 15,242  |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Seminar teaching assignments.<br>Approximately \$1,250 per seminar per semester |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 15242   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Seminar teaching assignments.<br>Approximately \$1,250 per seminar per semester |

Action **12**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

To ensure the academic and socioemotional success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, counselors and other key staff members will attend a Restorative Practices conference and provide PD to staff.

**2018-19**

New  Modified  Unchanged

To ensure the academic and socioemotional success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, counselors and other key staff members will attend a Restorative Practices conference and provide PD to staff.

**2019-20**

New  Modified  Unchanged

To ensure the academic and socioemotional success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, counselors and other key staff members will attend a Restorative Practices conference and provide PD to staff.

**BUDGETED EXPENDITURES**

| <b>2017-18</b>   |   | <b>2018-19</b>   |   | <b>2019-20</b>   |   |
|------------------|---|------------------|---|------------------|---|
| Amount           | 10000   | Amount           | 10000   | Amount           | 10000   |
| Source           | Supplemental  | Source           | Supplemental  | Source           | Supplemental  |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Conference cost for attendees | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Conference cost for attendees | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Conference cost for attendees |

# 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

DVD graduates will demonstrate college & career readiness.

[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:**  
 Preparing students for college and career success is the goal that Da Vinci was founded on and drives our decision making process in all areas. We are constantly asking ourselves how we can better prepare our students for both success in college and in the workforce, either as high school or college grads. Our early college access program provides students the opportunities to take a variety of accredited college courses at no cost on our campus (these courses are provided in lieu of AP courses). Our graduation requirements are synced with the A-G UC course requirements, a much higher bar than the typical high school graduation requirements. As a Design focused school, our students are provided with a wide variety of opportunities to take Design courses through our Design Pathways.

**Metric:**  
 College course completion rate, EAP/SBAC results, A-G and Design pathway course completion.

**Need:**  
 A core competency of students at Da Vinci is explaining their own learning twice a year in high stakes "Presentations of Learning". In these forums, students come before a panel of teachers and in front of their peers review key learning objectives from their classes as well as reflect on how they have used their 'Habits of Mind' and '21st Century Skills' throughout the semester. Students field questions from their teachers on 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:**  
 Percentage of students passing their end of year 'Presentation of Learning' on their first attempt.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

|                                       |  |  |  |  |
|---------------------------------------|--|--|--|--|
| College Course Pass Rate              | 71% of the class of 2016 took at least one college course prior to graduation.   | 70% of seniors will have passed at least one college course.                                   | 70% of seniors will have passed at least one college course.                                   | 70% of seniors will have passed at least one college course.                                   |
| A-G Eligibility Rate                  | 100% of graduates from the class of 2016 were A-G eligible.  | 93% of seniors will graduate meeting all A-G requirements.                                     | 93% of seniors will graduate meeting all A-G requirements.                                     | 93% of seniors will graduate meeting all A-G requirements.                                     |
| ELA EAP Proficiency Rate              | 29% of juniors scored 'College Ready' on the 2016 ELA EPT (5% decrease from 2015), and 69% of juniors scored 'College Ready' or 'Conditionally Ready' in ELA (12% decrease from 2015). | 45% of juniors will score 'college ready' on the ELA EAP test.                                 | 50% of juniors will score 'college ready' on the ELA EAP test.                                 | 55% of juniors will score 'college ready' on the ELA EAP test.                                 |
| Math EAP Proficiency Rate             | 5% of juniors scored 'College Ready' on the 2016 Math EPT (2% increase from 2015), and 15% of juniors scored 'College Ready' or 'Conditionally Ready' in Math (3% increase from 2015). | 25% of juniors will score "college ready" or 'college ready conditional' on the Math EAP test. | 30% of juniors will score "college ready" or 'college ready conditional' on the Math EAP test. | 35% of juniors will score "college ready" or 'college ready conditional' on the Math EAP test. |
| Design Pathway Course Completion Rate | 91% of 2016-2017 10th graders have completed two specific Design Pathway courses.  | 88% of juniors will have completed at least two Design Pathway courses.                        | 88% of juniors will have completed at least two Design Pathway courses.                        | 88% of juniors will have completed at least two Design Pathway courses.                        |
| Presentation of Learning Pass Rate    | 2016-2017 Presentation of Learning end of year pass rate: TBD  | 63% of students will pass their end of year 'Presentation of Learning' on their first attempt. | 63% of students will pass their end of year 'Presentation of Learning' on their first attempt. | 63% of students will pass their end of year '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:**

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Teachers and counselors will analyze SAT scores for students who took the prep classes and measure growth, trends, etc. Counselors will have access to all data in Naviance and students have access to test prep. Seniors participate in senior projects at the culmination of their high school career where real world skills are needed to be successful; goal is to leave a “legacy” – a project that will last beyond their time here.

**2018-19**

New  Modified  Unchanged

Teachers and counselors will analyze SAT scores for students who took the prep classes and measure growth, trends, etc. Counselors will have access to all data in Naviance and students have access to test prep. Seniors participate in senior projects at the culmination of their high school career where real world skills are needed to be successful; goal is to leave a “legacy” – a project that will last beyond their time here.

**2019-20**

New  Modified  Unchanged

Teachers and counselors will analyze SAT scores for students who took the prep classes and measure growth, trends, etc. Counselors will have access to all data in Naviance and students have access to test prep. Seniors participate in senior projects at the culmination of their high school career where real world skills are needed to be successful; goal is to leave a “legacy” – a project that will last beyond their time here.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | 7500   |
| Source           | Base   |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures Naviance Cost |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | 7500   |
| Source           | Base   |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures Naviance Cost |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | 7500   |
| Source           | Base   |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures Naviance Cost |

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Ensure a low student to counselor ratio on campus to increase overall student support, whether for academics, socio-emotional issues, or college support for low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils.

**2018-19**

New  Modified  Unchanged

Ensure a low student to counselor ratio on campus to increase overall student support, whether for academics, socio-emotional issues, or college support for low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils.

**2019-20**

New  Modified  Unchanged

Ensure a low student to counselor ratio on campus to increase overall student support, whether for academics, socio-emotional issues, or college support for low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils.

BUDGETED EXPENDITURES

**2017-18**

|                  |   |
|------------------|---|
| Amount           | 0   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial Staff Cost; 2 college counselors and 1 socioemotional counselor (already accounted for in Goal 3) |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | 0   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial Staff Cost; 2 college counselors and 1 socioemotional counselor (already accounted for in Goal 3) |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 0   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial Staff Cost; 2 college counselors and 1 socioemotional counselor (already accounted for in Goal 3) |

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**

New  Modified  Unchanged

To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including meeting with students and parents r.e. academics, attendance, and discipline issues. Counselors will lead Student Support Team meetings, follow up on student success plans, and in general support students.

**2018-19**

New  Modified  Unchanged

To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including meeting with students and parents r.e. academics, attendance, and discipline issues. Counselors will lead Student Support Team meetings, follow up on student success plans, and in general support students.

**2019-20**

New  Modified  Unchanged

To ensure the academic success of low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils, the Assistant Principal will provide support in a variety of ways, including meeting with students and parents r.e. academics, attendance, and discipline issues. Counselors will lead Student Support Team meetings, follow up on student success plans, and in general support students.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | 0  |
| Source           | Supplemental                               |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | 0  |
| Source           | Supplemental                               |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | 0  |
| Source           | Supplemental                               |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

Partial Staff Cost; Assistant Principal  
(already seen/accounted for in Goal 3)

Partial Staff Cost; Assistant Principal  
(already seen/accounted for in Goal 3)

Partial Staff Cost; Assistant Principal  
(already seen/accounted for in Goal 3)

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill

**2018-19**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill

**2019-20**

New  Modified  Unchanged

Provide low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils students with proper structures and processes so that teams can function effectively. Students can choose their own seminar (elective) classes. Ensure that low-income pupils, English learners, foster youth, and re-designated fluent English proficient pupils are provided diagnostic tests in math and ELA at the start of the year to identify present levels. Students who are below skill level will be enrolled in an academic support seminar (English or math) or an academic intervention seminar. Diagnostics tests will be used to scaffold and differentiate instruction in the classroom to meet the needs of all learners. Students will be placed in grade level and skill

appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

appropriate courses to ensure readiness for standardized testing. Teachers will analyze student data from standardized tests and mastery based grading to implement proper interventions as well as measure student growth.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: 0

Source: Supplemental

Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures Seminar teaching assignments. Approximately \$1,250 per seminar per semester. (already seen/reflected in goal 3)

**2018-19**

Amount: 0

Source: Supplemental

Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures Seminar teaching assignments. Approximately \$1,250 per seminar per semester. (already seen/reflected in goal 3)

**2019-20**

Amount: 0

Source: Supplemental

Budget Reference: 5000-5999: Services and Other Operating Expenditures Seminar teaching assignments. Approximately \$1,250 per seminar per semester. (already seen/reflected in goal 3)

**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

Each grade level team has 6 teachers 1 per content area, so that each teacher teaches students from only one grade level and teams of 6 teachers have greater ability to identify and support struggling students. This model is principally directed toward targeted unduplicated count students and also serves all students by reducing student load, and providing collaboration time that allows teachers to support targeted and other students through office hours and other individual supports. This means that teachers have more prep time during the week and there is a lower school-wide student:teacher ratio (about 20:1) as teachers have 4 sections instead of a traditional 5 sections.

New  Modified  Unchanged

Each grade level team has 6 teachers 1 per content area, so that each teacher teaches students from only one grade level and teams of 6 teachers have greater ability to identify and support struggling students. This model is principally directed toward targeted unduplicated count students and also serves all students by reducing student load, and providing collaboration time that allows teachers to support targeted and other students through office hours and other individual supports. This means that teachers have more prep time during the week and there is a lower school-wide student:teacher ratio (about 20:1) as teachers have 4 sections instead of a traditional 5 sections.

New  Modified  Unchanged

Each grade level team has 6 teachers 1 per content area, so that each teacher teaches students from only one grade level and teams of 6 teachers have greater ability to identify and support struggling students. This model is principally directed toward targeted unduplicated count students and also serves all students by reducing student load, and providing collaboration time that allows teachers to support targeted and other students through office hours and other individual supports. This means that teachers have more prep time during the week and there is a lower school-wide student:teacher ratio (about 20:1) as teachers have 4 sections instead of a traditional 5 sections.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | 271,755   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial Staff Cost: 5 full time general education teachers + benefits |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | 280,993   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial Staff Cost: 5 full time general education teachers + benefits |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 279,759   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial Staff Cost: 5 full time general education teachers + benefits |

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Students are all provided with prep materials and time one week prior. Students can receive feedback from teachers prior to presentation time to ensure quality and accuracy. Students have one week of class time to prepare using teacher made materials.

**2018-19**

New  Modified  Unchanged

Students are all provided with prep materials and time one week prior. Students can receive feedback from teachers prior to presentation time to ensure quality and accuracy. Students have one week of class time to prepare using teacher made materials.

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount 0

Budget Reference No cost

**2018-19**

Amount 0

Budget Reference No cost

**2019-20**

Amount 0

Budget Reference No cost

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$446,853

Percentage to Increase or Improve Services: 3.82%

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 Design had 23 EL students, 262 low-income students, and one foster youth in the 2016-17 school year. The school's 2016-17 enrollment was 588 of which 273 or 46.4% are considered eligible to qualify the school 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 2016-17 is projected to be approximately \$446,853, and the proportionality percentage is 3.82%. 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 46.4%, the Da Vinci Design exceeds the 40% threshold that allows for a school-wide approach. All actions and services provided using Supplemental funding is principally directed towards targeted students and is effective in meeting their needs..These actions were created to primarily serve the needs of low-income students, foster youth and English Language Learners. Some of our services to targeted students are provided on a school-wide basis. LCAP goals will be best met and targeted students will be best served where programs are able to be organized without segregation of services to specific populations. In a school-wide approach, all students are served and no student populations are singled out based on their "unduplicated" status. Given the truly diverse nature of student demographics at Da Vinci Design, a school-wide approach is being undertaken. The additional targeted services are provided to students in the targeted group. Specific courses have been designed for EL students as well as academically struggling at-risk students during non-core time in an effort to support these students in passing their core classes. These classes incorporate many Tier II and III RTI (response to intervention) proven strategies, such as small-group or individualized instruction, isolation of skills they are struggling with, etc. in addition to implementation of more traditional Tier I strategies such as providing feedback, use of graphic organizers, and structured note taking. There has also been a targeted effort by the assistant principal and counselors to support these students in struggles with attendance and discipline. The low ratio of student:college counselors is part of the school design (based on studies and research at the conception of the counseling program 5 years ago) and allows the school provide individualized counseling to targeted students and their families so that their specific needs are met and questions are answered through the college application process. First generation families who have not experienced the college application themselves often need much support and guidance in the process. Lastly, the low student to teacher ratio, which requires the hiring of up to 6 additional teachers than a school of our size would, is beneficial to our at-risk, EL and low income students. Because the student:teacher ratio is less than 20:1, each student has the team grade-level team of teachers, which allows for more authentic identification of struggles and subsequent support for at-risk students who may typically "fall through the cracks" in schools with higher student:teacher ratios.

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 District to increase staffing, resources, outreach, and materials directly to the "unduplicated" (targeted) students at Da Vinci Design.

In the 2016-17 fiscal year the District will provide an additional \$239,015 in Supplemental funding for the targeted students. In total, the District will allocate 4.91% 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:

- Small class sizes
- Counseling services for at risk student identification
- Counseling services for small group support to support student success
- Seminars to support academic and socio-emotional success
- Low student to staff ratio to identify and support struggling students early on
- Interventions by assistant principal and grade-level teachers for attendance and behavior

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

### Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |            |            |            |  |
|--------------------------------------|--------------------------------------|------------------------------------|------------|------------|------------|--|
| Funding Source                       | 2016-17<br>Annual Update<br>Budgeted | 2016-17<br>Annual Update<br>Actual | 2017-18    | 2018-19    | 2019-20    | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 487,672.83                           | 487,973.00                         | 539,351.00 | 560,589.00 | 547,355.00 | 1,647,295.00                           |
|                                      | 0.00                                 | 0.00                               | 0.00       | 0.00       | 0.00       | 0.00                                   |
| Base                                 | 95,663.00                            | 95,963.00                          | 92,498.00  | 104,498.00 | 92,498.00  | 289,494.00                             |
| Supplemental                         | 392,009.83                           | 392,010.00                         | 446,853.00 | 456,091.00 | 454,857.00 | 1,357,801.00                           |

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

| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2016-17<br/>Annual Update<br/>Budgeted</b> | <b>2016-17<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 487,672.83                                    | 487,973.00                                  | 539,351.00     | 560,589.00     | 547,355.00     | 1,647,295.00                                     |
|   | 0.00  | 0.00  | 0.00           | 0.00           | 10,000.00      | 10,000.00  |
| 0000: Unrestricted  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000-1999: Certificated Personnel Salaries                        | 421,568.83                                    | 421,721.00                                  | 426,654.00     | 435,892.00     | 434,658.00     | 1,297,204.00                                     |
| 2000-2999: Classified Personnel Salaries                          | 25,346.00                                     | 25,494.00                                   | 39,423.00      | 49,423.00      | 39,423.00      | 128,269.00                                       |
| 4000-4999: Books and Supplies                                     | 7,000.00                                      | 7,000.00                                    | 15,000.00      | 17,000.00      | 15,000.00      | 47,000.00  |
| 5000-5999: Services and Other Operating Expenditures              | 7,500.00                                      | 7,500.00                                    | 27,500.00      | 27,500.00      | 17,500.00      | 72,500.00  |
| 5700-5799: Transfers Of Direct Costs                              | 0.00  | 0.00  | 0.00           | 0.00           | 500.00         | 500.00   |
| 5800: Professional/Consulting Services and Operating Expenditures | 23,758.00                                     | 23,758.00                                   | 30,774.00      | 30,774.00      | 30,274.00      | 91,822.00  |
| 5900: Communications  | 2,500.00                                      | 2,500.00                                    | 0.00           | 0.00           | 0.00           | 0.00   |

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

| <b>Total Expenditures by Object Type and Funding Source</b>       |                       |   |   |                |                |                |  |
|---|-----------------------|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>Funding Source</b> | <b>2016-17<br/>Annual<br/>Update<br/>Budgeted</b> | <b>2016-17<br/>Annual<br/>Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | All Funding Sources   | 487,672.83  | 487,973.00                                      | 539,351.00     | 560,589.00     | 547,355.00     | 1,647,295.00                                     |
|   |                       | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
|   | Base                  | 0.00  | 0.00  | 0.00           | 0.00           | 10,000.00      | 10,000.00  |
| 0000: Unrestricted  | Base                  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000-1999: Certificated Personnel Salaries                        | Base                  | 29,559.00   | 29,711.00                                       | 19,559.00      | 19,559.00      | 19,559.00      | 58,677.00  |
| 1000-1999: Certificated Personnel Salaries                        | Supplemental          | 392,009.83  | 392,010.00                                      | 407,095.00     | 416,333.00     | 415,099.00     | 1,238,527.00                                     |
| 2000-2999: Classified Personnel Salaries                          | Base                  | 25,346.00   | 25,494.00                                       | 19,423.00      | 29,423.00      | 19,423.00      | 68,269.00  |
| 2000-2999: Classified Personnel Salaries                          | Supplemental          | 0.00  | 0.00  | 20,000.00      | 20,000.00      | 20,000.00      | 60,000.00  |
| 4000-4999: Books and Supplies                                     | Base                  | 7,000.00  | 7,000.00  | 10,000.00      | 12,000.00      | 10,000.00      | 32,000.00  |
| 4000-4999: Books and Supplies                                     | Supplemental          | 0.00  | 0.00  | 5,000.00       | 5,000.00       | 5,000.00       | 15,000.00  |
| 5000-5999: Services and Other Operating Expenditures              | Base                  | 7,500.00  | 7,500.00  | 17,500.00      | 17,500.00      | 7,500.00       | 42,500.00  |
| 5000-5999: Services and Other Operating Expenditures              | Supplemental          | 0.00  | 0.00  | 10,000.00      | 10,000.00      | 10,000.00      | 30,000.00  |
| 5700-5799: Transfers Of Direct Costs                              | Base                  | 0.00  | 0.00  | 0.00           | 0.00           | 500.00         | 500.00   |
| 5800: Professional/Consulting Services and Operating Expenditures | Base                  | 23,758.00   | 23,758.00                                       | 26,016.00      | 26,016.00      | 25,516.00      | 77,548.00  |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental          | 0.00  | 0.00  | 4,758.00       | 4,758.00       | 4,758.00       | 14,274.00  |
| 5900: Communications  | Base                  | 2,500.00  | 2,500.00  | 0.00           | 0.00           | 0.00           | 0.00   |

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

**Total Expenditures by Goal**

| <b>Goal</b>    | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|----------------|----------------|----------------|----------------|--|
| <b>Goal 1</b>  | 26,000.00      | 26,000.00      | 26,000.00      | 78,000.00  |
| <b>Goal 2</b>  | 74,998.00      | 74,998.00      | 74,998.00      | 224,994.00                                       |
| <b>Goal 3</b>  | 159,098.00     | 159,098.00     | 159,098.00     | 477,294.00                                       |
| <b>Goal 4</b>  | 279,255.00     | 288,493.00     | 287,259.00     | 855,007.00                                       |
| <b>Goal 5</b>  | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 6</b>  | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 7</b>  | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 8</b>  | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 9</b>  | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 10</b> | 0.00           | 12,000.00      | 0.00           | 12,000.00  |

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