

# LCFF Budget Overview for Parents

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

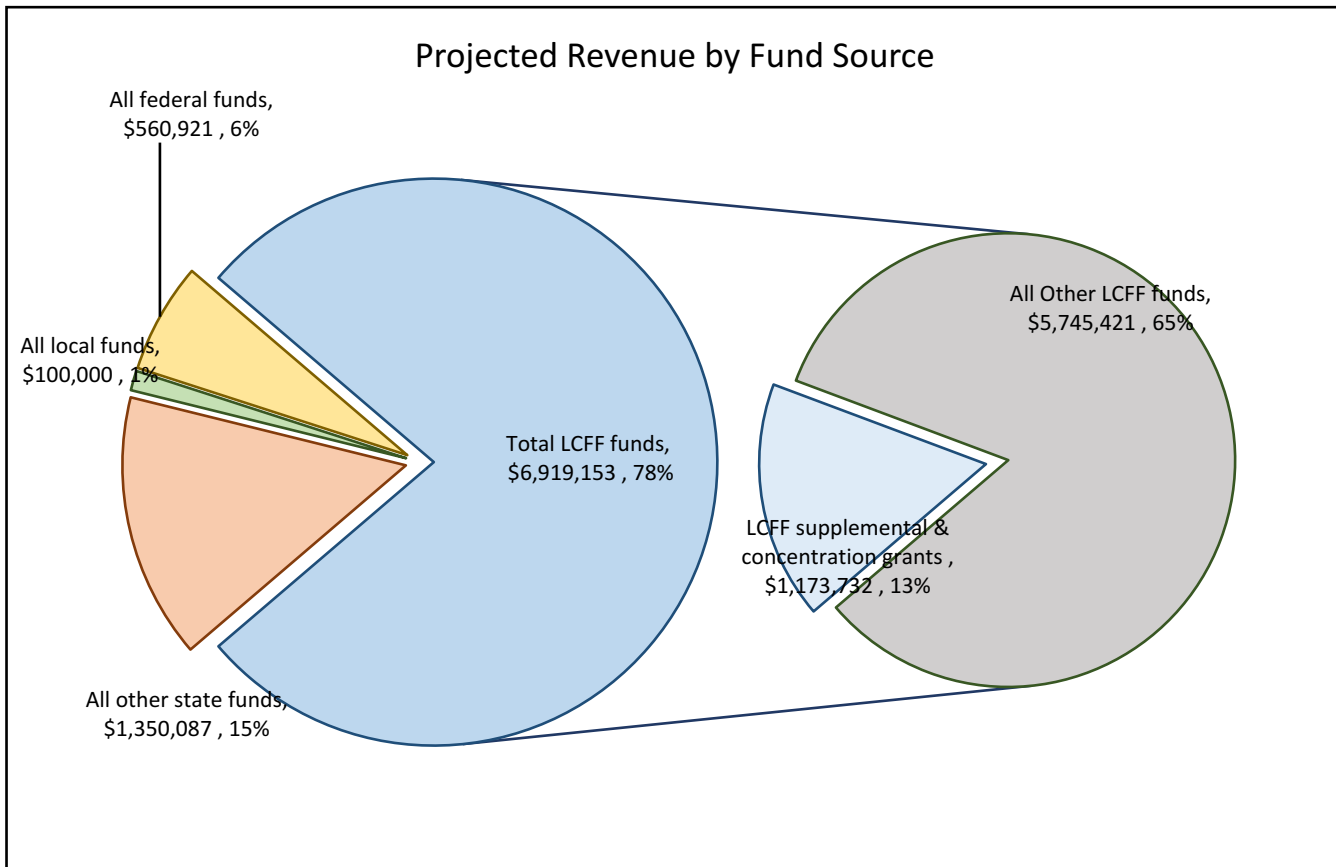
CDS Code: 48-70581-0134262

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

LEA contact information: Ms. Wiengarten & Ms. Canady, School Leaders, info@calibercma.org, (707) 563-9827

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

## Budget Overview for the 2019-20 LCAP Year

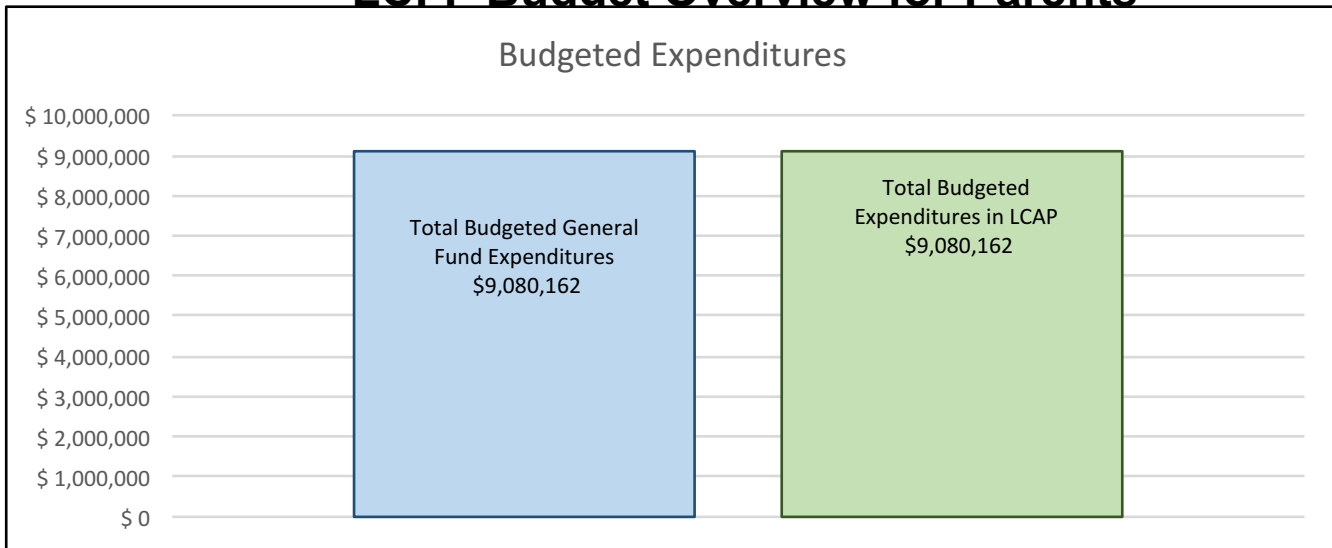


This chart shows the total general purpose revenue Caliber: ChangeMakers Academy expects to receive in the coming year from all sources.

The total revenue projected for Caliber: ChangeMakers Academy is \$8,930,161.00, of which \$6,919,153.00 is Local Control Funding Formula (LCFF), \$1,350,087.00 is other state funds, \$100,000.00 is local funds, and \$560,921.00 is federal funds. Of the \$6,919,153.00 in LCFF Funds, \$1,173,732.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



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

Caliber: ChangeMakers Academy plans to spend \$9,080,162.00 for the 2019-20 school year. Of that amount, \$9,080,162.00 is tied to actions/services in the LCAP and \$0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

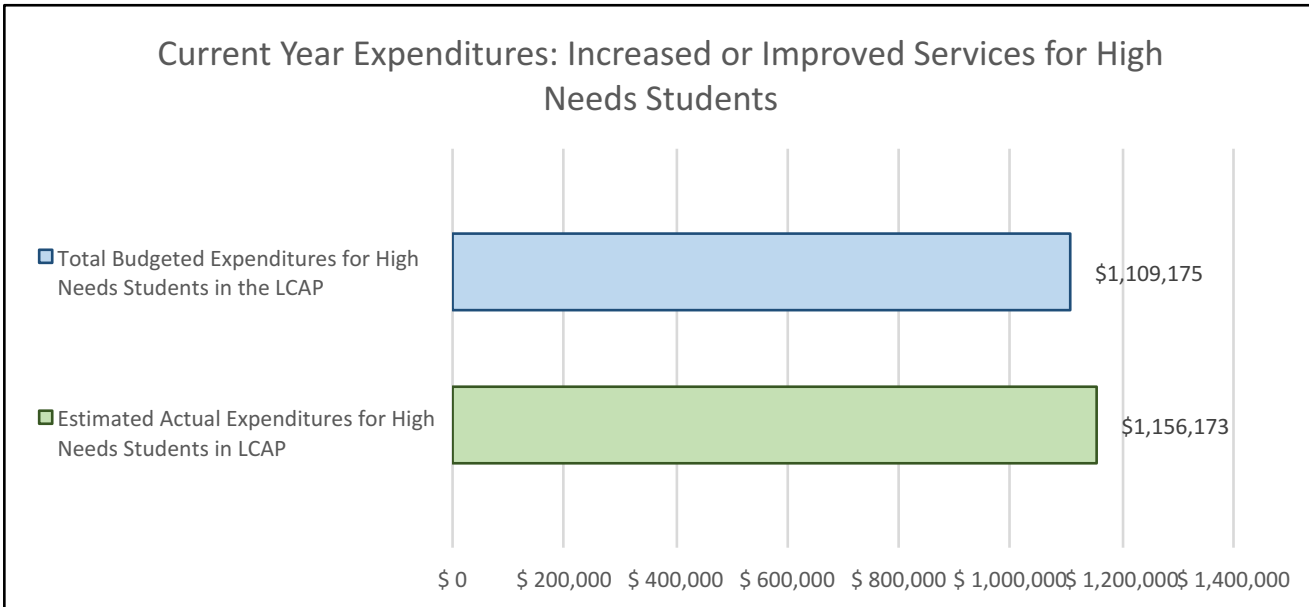
All general fund expenditures are included in the LCAP

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

In 2019-20, Caliber: ChangeMakers Academy is projecting it will receive \$1,173,732.00 based on the enrollment of foster youth, English learner, and low-income students. Caliber: ChangeMakers Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Caliber: ChangeMakers Academy plans to spend \$1,173,732.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



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

In 2018-19, Caliber: ChangeMakers Academy's LCAP budgeted \$1,109,175.00 for planned actions to increase improve services for high needs students. Caliber: ChangeMakers Academy estimates that it will actually spend \$1,156,173.00 for actions to increase or improve services for high needs students in 2018-19.

2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Caliber: ChangeMakers Academy	Rachael Weingarten & Asha Canady School Leaders	info@calibercma.org 707-563-9827

## 2017-20 Plan Summary

### The Story

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

Vallejo City Unified School District is a medium-sized TK-12 district that serves approximately 14,000 students. Caliber: Change Makers Academy currently serves over 700 students in TK through 8th grade. 61% of students qualify for free or reduced lunch and 15% of our students are identified as English Learners. Enrollment also includes 11% of students designated as students with special needs holding an Individual Education Plan.

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

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

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

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

## LCAP Highlights

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

The 18-19 school year marked Caliber ChangeMakers Academy's third full year of operations. As in previous years, we worked with our stakeholders to analyze our progress and to develop our overall program. We have a number of ways to gather input and data that allowed us to identify what is working and what could be better. This year we expanded how we gather input from stakeholders through expanded committee work through the School Site Council and ELAC, which previously operated as one entity. Additionally, we reviewed and analyzed multiple stakeholder surveys and student performance data. From this work we were able to identify trends.

Trends indicating our strengths are:

- We are outperforming most of the VCUSD schools that our students would otherwise attend
- 87% of families indicate that they would recommend ChangeMakers Academy to other families
- We successfully moved into our long term facility which had been under construction
- We have a healthy overall financial profile with reserves
- In our mid year staff survey, 98% of staff indicated that they could see themselves staying at Caliber for 2+ years.
- Our Latinx and African-American students outperform their peers in the District, County and State
- Our investment in mental health and restorative practices continues to pay off, as for the second year we have 0% suspensions or expulsions.

Absenteeism and SPED continue to be areas of opportunity for ChangeMakers Academy. We believe that the focus on SEL and attendance incentives are the best approach to achieving our goal, but that cultural change takes time - particularly in a District where the chronic absenteeism rate is 29.2%. We intend to double down on existing actions and strategies, and revisit if they still continue to have low impact on attendance in a year.

Our SBAC scores were down this year compared to previous years, which leads us to anticipate being "Orange" in the CA State Dashboard. Despite this drop, we are still outperforming the District. In addition, we believe that part of this drop was due to students who were new to Caliber (which comprised of about a third of all students taking SBAC), the vast majority of whom entered at a "Did Not Meet Standard" level. Students who have been with us for multiple years tended to score higher on SBAC. We will continue our focus on academics in 19-20 through continued investment in coaching and revising our data trackers to focus more on standard-specific tracking.

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

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

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

## Review of Performance

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

## Greatest Progress

There are several goals within our LCAP we are proud of; however, three represent what we consider to be outstanding when compared to similar schools and our on historic performance.

- 1) Our school grew to nearly 700 students this year and moved into a new facility. Despite this rapid growth and new environment, we continued to foster a truly restorative culture leading to zero suspensions and zero expulsions.
- 2) Through the growth, we have continued to provide high-quality bi-weekly coaching to 100% of our teachers and developed individualized professional development opportunities for our teachers through our professional learning communities. The strength of our coaching and PD program is best measured by our staff survey results in which 89% of staff agree that Coaching & PD help their teaching
- 3) Last year, we identified as an area of need the way in which parents and families engage with our school. Our previous LCAP goal was centered around family volunteering, but we heard feedback that this was not an accurate or equitable way to measure family engagement. This year, we shifted goals to be around parent survey results and completion, as well as parent attendance at

conferences. We are proud to report that 92% of our families would recommend Caliber to a friend, 100% have attended at least one conference, and 85% are satisfied with the opportunities to have input on school-based decisions.

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

## **Greatest Needs**

On local indicators, the following areas were not met:

Teacher Retention (69% vs goal of 75%)

Absenteeism / attendance (94.8% vs goal of 95% ADA; 14.11% vs goal of 13.9% for absenteeism)

Academics (Orange)

SPED (56.2% of IEP goals met vs. goal of 80%)

Our teacher retention rate was 69%, which is below our goal of 75%. Unfortunately, high cost of living in the Bay Area is a major driving factor for our teacher retention. While we offer COLA annually and support teachers with housing programs like, Landed, a program that provides down payment assistance to educators who buy homes in the communities they serve, these interventions often aren't enough to combat the rising cost of living in the Bay Area.

Our goal of teacher retention and credentialing at times come into conflict with one another. Caliber Schools has made an effort to assist teachers in obtaining and renewing their credentials. Teachers have been allowed to use their \$1,000 professional development stipend for use in paying fees for tests (CBEST, CSET, RICA, etc), test prep services or other development that assists in obtaining or renewing credentials. The \$100 CTC application fee has been paid for all new credentials. Caliber central office staff has partnered with each teacher on a credentialing agreement, fully outlining what needs to be done to obtain a credential. Study sessions have been held at each campus so teachers can come together and study. Waivers and temporary credentials (PIP, STSP and 30 day sub permits) have been obtained for teachers in the process of finishing credentialing programs. Caliber has partnered with Touro and other credentialing programs to help teachers gain intern credentials. Both campuses are participating in the El Dorado County SELPA induction program so teachers with a preliminary credential can obtain a Clear credential - all fees are paid by Caliber. Unfortunately, despite these supports, the work required to obtain a clear credential is still sometimes too high. In addition, we have changed our hiring practices to preference candidates with a Clear credential over candidates in process of obtaining one. Finally, we are continuing to invest in teacher development and support (including PD on sustainability) to manage and encourage retention.

On attendance, our Operations Lead along with school leaders and attendance committee regularly reviewed student attendance, mostly chronically absent students. Communication efforts included daily parent emails to absent students through DeansList and follow up phone calls by office staff, teachers and SEL staff. Truancy letters were mailed home to parents after student met threshold of 3, 6 or 10+ unexcused absences or tardies. All parents were required to meet with Operations Lead to discuss truancy and create student success plan. CMA also created new incentives for students,

to encourage individual and grade level attendance improvement. These forms of communication and incentives will continue next year, as well as changes to the Independent Study policy,

Our SBAC scores were down this year compared to previous years, which leads us to anticipate being “Orange” in the CA State Dashboard. Despite this drop, we are still outperforming the District. In addition, we believe that part of this drop was due to students who were new to Caliber (which comprised of about a third of all students taking SBAC), the vast majority of whom entered at a “Did Not Meet Standard” level. Students who have been with us for multiple years tended to score higher on SBAC. We will continue our focus on academics in 19-20 through continued investment in coaching and revising our data trackers to focus more on standard-specific tracking.

Our SPED program underwent a rigorous program review in the 2018-19 school year and we are planning a number of changes for 19-20 to address some of the key areas of need. As an organization, we’ve done a substantial amount of work on how to accurately measure the effectiveness of the special education program. As it is a program for students to get their individual needs met, in order to access the general ed setting and curriculum successfully. The access is through individualized accommodations, modifications that help drive individualized goals, so they can successfully access the Common Core Curriculum and school setting. The measurement where this success is shown, is through the State indicators for Specialist Education, around the school performance on ELA and Math Achievement, Participation on state testing, and Suspension and Expulsion Rates. Therefore, Caliber has shifted its perspective of how to measure the effectiveness of the program, to show that students have full access and are receiving educational benefit, so they are achieving with the rest of their peers on the State Performance Indicators. Based off of this lens, Caliber has decided to make next year’s LCAP goal around how effective the implementation of students with IEP’s accommodations and modifications, within the general ed. and pull out setting, in order for those students to have the full opportunity for achievement.

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

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

## **Performance Gaps**

In 2018-19, we do not anticipate having state indicators for which performance for a subgroup was two or more performance levels below the “all student” performance



# Comprehensive Support and Improvement

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

## Schools Identified

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

Caliber: ChangeMakers Academy

## Support for Identified Schools

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

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

SEL program expenses  
Instructional coaching (from APs and ICs)  
Computer Science Program Expenses

Caliber: ChangeMakers Academy has historically had a high unduplicated pupil percentage (in 2018-19 it was roughly 65%). Because of this high unduplicated pupil percentage, the school spends its Title I and supplemental and concentration grant funding on a school-wide basis. Specific spending categories are identified throughout the goals in this LCAP and are summarized in the spending tables at the end of the document.

Spending is principally directed to the LCAP goals that each item supports and is focused at an overall level on increasing student achievement as measured by the NWEA Map and state assessments, cultivating a safe and healthy school climate and culture, and offering a range of student and family supports. We believe that the actions described above and the nature of our personalized, adaptive learning model is the most effective way to meet the goals outlined in this LCAP for all our students including our unduplicated pupils.

The calculated minimum proportionality percentage (MPP) for Caliber: ChangeMakers Academy in the 2018-19 school year was 21.98% and the projected MPP for 2019-20 will be 20.43%. We believe that the services provided to unduplicated students were increased by at least this amount in the 2018-19 school year relative to what they would have been otherwise.

## Monitoring and Evaluating Effectiveness

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

We will continue to monitor the progress throughout the school year to ensure the plan is implemented.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Teacher retention

**18-19**

75%

**Baseline**

86%

Projection: 69%

**Metric/Indicator**

Teacher certification & assignment

**18-19**

100% certified or in process of completing certification

**Baseline**

82%

89%

**Metric/Indicator**

Teacher evaluation of PD as useful for their teaching

**18-19**

Majority agree

Expected

Actual

<b>Baseline</b> 95% agree
<b>Metric/Indicator</b> Frequency of teacher observations & feedback
<b>18-19</b> At least bi-weekly
<b>Baseline</b> Bi-weekly (on average)


**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-Weekly Professional Development sessions	All staff Professional Development was held on minimum days, as well as 2 full-day PD sessions	Professional Development General Fund 50000	Professional Development General Fund 78026
		Professional Development Title II 26000	Professional Development Title II 24714
		Professional Development LCFF Supplemental/Concentration Funds 39000	

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-Bi-weekly observations and feedback	All teachers were observed by an instructional coach and provided feedback bi-weekly.	Instructional Coaching LCFF Supplemental/Concentration Funds 287500	Instructional Coaching LCFF Supplemental/Concentration Funds 295980

# Analysis

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

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

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

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

In addition, the school leadership team attended Communities of Practice (CP) with their counterparts in the network roughly every 6 weeks. There were different CPs for School Leaders, Assistant Principals, Instructional Coaches, SEL staff, and SPED staff. The Head of Teaching and Learning provided training for Assistant Principals and Instructional Coaches on topics including, but not limited to: Lesson Plan Cycles, Lesson Plan Feedback, Lesson Internalization, Specially Designed Academic Instruction in English (SDAIE), Culturally Responsive Teaching & The Brain, Leading Professional Learning Communities (PLCs), Differentiated Instruction, High Leverage Instructional Coaching, Data-Driven Instruction and Instructional Coaching, Video Instructional Coaching and Analysis, Reaching & Teaching Students in Poverty, Courageous Conversations About Race, Data-Driven Coaching Planning, Standards-Based Learning, Strategic Planning, Facilitating Difficult Conversations, Power Standards, and Curriculum Mapping. The Head of Teaching and Learning provided monthly newsletters to all Instructional Coaches with resources related to the following topics: Planning and Facilitating PLCs, Unpacking Standards, Learning Targets, Precise Learning Objectives, Educator-Centered Instructional Coaching, Differentiation, Effective Intervention, English Language Development (ELD), The Impact Cycle, Better Conversations, Guided Oral Practice, Strategic Pairing, Visual Learning Progressions, Teaching Tolerance, Smarter Balanced Assessment Consortium (SBAC) Facilitation, Interim Comprehensive Assessment (ICA) Data Protocols, Student Work Protocols, SBAC Construct Relevant Vocabulary, and Project-Based Learning.

The school partnered with an external organization, Teaching Well, which provides professional development mentoring, and support to teachers. The training focus was maintaining a work-life balance, managing stress, understanding the impact of trauma, developing emotional intelligence, all in geared towards creating sustainable practices. Also, a mid-year and end of year survey were conducted in staff interviews to determine positive and negative trends related to creating a sustainable work environment.

The school leadership team also provided training on restorative practices and mindfulness that directly connected to maintaining sustainable practices. Teachers and administrators participated in outside PD opportunities that included Common Core content, equity practices, innovative practices, and site visits. Opportunities were sourced from relationships with partner organizations and professional businesses. Opportunities to attend were determined by staff request and input from the school leadership team.

Finally, the Caliber Schools has made an effort to assist teachers in obtaining and renewing their credentials. Teachers have been allowed to use their \$400.00 professional development stipend for use in paying fees for tests (CBEST, CSET, RICA, etc), test prep services or other development that assists in obtaining or renewing credentials. The \$100 CTC application fee has been paid for all new credentials. Caliber central office staff has partnered with each teacher on a credentialing agreement, fully outlining what needs to be done to obtain a credential. Study sessions have been held at each campus so teachers can come together and study. Waivers and temporary credentials (PIP, STSP and 30 day sub permits) have been obtained for teachers in the process of finishing credentialing programs. Caliber has partnered with Touro and other credentialing programs to help teachers gain intern credentials. Both campuses are participating in the El Dorado County SELPA induction program so teachers with a preliminary credential can obtain a Clear credential - all fees are paid by Caliber.

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

The alignment between the goal and actions/services to provide biweekly observations and feedback for teachers provided the direction necessary to monitor progress throughout the year towards reaching the goal, which allowed for problem-solving and adjustments. Also, the weekly professional development sessions for teachers, and regular sessions for leaders, were a clear signal to teachers and staff that their personal development was highly valued by the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall expenditures on this Goal #1 were in line with the original budget though the allocation of expenditures on instructional coaching were slightly higher than expected and expenditures on traditional professional development were lower than expected.

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 goal that Caliber would support teachers and staff in becoming effective educational leaders will remain consistent as we are deeply committed to teacher development and effectiveness. We believe it is a key lever in increasing student achievement. The action and services will also remain in place as teacher retention, credentialing, professional development, coaching, and sustainability are main drivers in supporting teacher effectiveness. The only change we are making is a small tweak in the retention

target, from 75% to 70% in order to account for the realities of living in a modern economy where staff need to move for personal reasons.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Facilities in good repair.

**18-19**

School facilities deemed in good repair

**Baseline**

Currently in good repair.

**Metric/Indicator**

ADA compliance of facilities.

**18-19**

Facility is ADA compliant

**Baseline**

Currently ADA compliant.

**Metric/Indicator**

Parent & student satisfaction with facilities.

**18-19**

Majority indicate satisfaction with facilities

**Baseline**

99% satisfaction

Expected

Actual

No baseline for parent / student satisfaction rates yet.

### Actions / Services

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

#### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement all school safety procedures	Implemented all school safety procedures	Included in core operating funds 0	Expenditures captured elsewhere in LCAP

#### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain safe and joyous facilities	Maintained safe and joyous facilities	Rent General Fund 176000	Rent SB740 592500
		Rent SB740 484000	Rent General Fund 127500
			Custodial Services & Supplies General Fund 125742
			Classroom Technology LCFF Supplemental/Concentration Funds 19010
			Classroom Technology General Fund 78959
			Facility Improvements General Fund 5267



# Analysis

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

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

We are proud that after many months of construction, this year we were able to move into our permanent facility at 500 Oregon. Operations staff ensure that all school safety procedures were implemented and adapted to our new building. The brand new, state of the art building includes science labs, a full size cafeteria/multi purpose space, and a courtyard whose floor is painted with a mural selected by the community. In addition to the indoor classrooms, offices, breakout rooms, and staff lounges, there is an outdoor playground for TK/K as well as for older students, and a field that has a newly border that was designed by an after school instructor and planted by the staff of a corporate supporter as well as parents and students.

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

The results of our family survey indicated success in our goals of maintaining a safe and joyous campus:

90% agree with the statement "My child feels safe at school"

85% agree with the statement "Overall, I think Caliber's campus is welcoming and safe"

93% agree with the statement "I feel comfortable reaching out to my child(ren)'s teacher(s) or other staff with questions or concerns"

We expect to be embarking on a major remodel of our 2nd floor in response to staff and other stakeholder feedback about ways that the facility could more effectively support our instructional model.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Many facility expenses were not specifically called out in the LCAP budget last year. This annual update includes a broader set of the facility and operations expenses that we incurred, and as a result shows a larger expenditure. The nature of the expenses (e.g., rent, custodial costs, etc.) are the same as was originally planned last spring.

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

We have added an overall category around smoothly running school operations and modified the action around maintaining a safe and joyous facility to more accurately reflect the actions taken by both the school and central teams towards achieving our goal of fostering and maintaining and welcoming, safe and joyful space.



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

% of students who meet or exceed SBAC standards after barely meeting or not meeting the prior year.

**18-19**

At least 5% of students who barely met standard or did not meet standard will meet or exceed standards

**Baseline**

22% in Math and 34% in Reading

17% for ELA and 9% for Math

**Metric/Indicator**

Use of common core aligned curriculum.

**18-19**

Common core aligned curriculum used

**Baseline**

Common core aligned curriculum used

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire additional instructional staff	Hired instructional aides for supplemental staff in classrooms and had one more teacher than the norm for the District	Teacher Compensation & Benefits LCFF Supplemental/Concentration Funds 105825	Teacher Compensation & Benefits LCFF Supplemental/Concentration Funds 83080
		Teacher Aides Compensation & Benefits Title I 203000	Teacher Aides Compensation & Benefits Title I 170958
		Teacher Aides Compensation & Benefits LCFF Supplemental/Concentration Funds 93750	Teacher Aides Compensation & Benefits LCFF Supplemental/Concentration Funds 141876
			Teacher Aides Compensation & Benefits Title IV 10000
			Teacher Aides Compensation & Benefits General Fund 8032

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement common core aligned curriculum	Implemented Common Core curriculum	Software & Content Licenses General Fund 38500	Software & Content Licenses General Fund 48823
		Instructional Materials Lottery 29000	Instructional Materials Lottery 17079
		Instructional Materials General Fund 81000	Instructional Materials General Fund 59263
			Library Books Lottery 17121

# 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.

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

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

Our model uses instructional aides in younger grades to  
Support small group literacy instruction  
Support academic and socio-emotional needs of individuals and small groups  
Support student growth through data analysis and instruction  
Partner alongside lead teacher to support student growth

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

Our investment in Common-core centered professional development was effective in successfully implementing a Common Core curriculum. This led to 17% of students who were not proficient to become proficient (measured by SBAC) in ELA, and 9% in Math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall expenditures on this Goal #3 were consistent with what was originally budgeted.

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

We are continuing to implement Common Core curriculum and utilizing additional instructional staff. We have added an action around our after school program and its academic intervention block in order to more accurately reflect the actions we take to achieve our target outcomes.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Distribution of PLPs <b>18-19</b> PLPs sent home 3x/year <b>Baseline</b> PLPs sent home 3x/year	3 sent
<b>Metric/Indicator</b> Parent survey completion rates <b>18-19</b> 50% completion <b>Baseline</b> 27% completion	51% completion
<b>Metric/Indicator</b> Parent satisfaction rates <b>18-19</b> 80% of parents indicate they are satisfied with the school <b>Baseline</b>	87% satisfaction

Expected

Actual

92% satisfaction

**Metric/Indicator**

Parent attendance at Parent Teacher Conferences

**18-19**

80% of families will attend parent teacher conferences at least 2 times a year

**Baseline**

N/A

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Distributing PLPs	PLPs distributed twice; on track for third in June	Included in general operating funds 0	Expenditures captured elsewhere in LCAP

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Promoting and encouraging attendance at parent teacher conferences	Promoted and encouraged attendance at parent teacher conferences	Included in general operating funds 0	Expenditures captured elsewhere in LCAP

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Weekly communication to stakeholders	Weekly communication to stakeholders	Included in general operating funds 0	Expenditures captured elsewhere in LCAP



# 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.

As in previous years, our School Leaders sent weekly newsletters to both parents and staff which included updates and announcements. The personalized learning plans (PLPs) were revised using parent and staff feedback from the previous year. Trainings were held throughout the year to support teachers with utilizing and completing the PLPs for each student. At the end of this year, the PLPs will have been sent home three times. We are very happy with the high levels of engagement and communication that happens during our PLP in-person conferences. Staff, students, and parents engage in conversations about strengths, areas for improvements, and personalized goals moving forward. We also invite families onto our campus to volunteer during community events and to support with ongoing operational needs across the campus.

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

In the family survey, 94% of parents were satisfied with how Caliber communicates with them. Over 90% of parents have attended at least one conference. In the same survey, 96% of parents indicated they read their child's PLP every trimester.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> EL reclassification rate</p> <p><b>18-19</b> 10% of ELs will be reclassified</p> <p><b>Baseline</b> No baseline yet</p>	25%
<p><b>Metric/Indicator</b> Reclassified student follow-up</p> <p><b>18-19</b> 100% of reclassified students will receive quarterly review</p> <p><b>Baseline</b> No baseline yet</p>	

## 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 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PD for teachers and school leaders in second language acquisition & effective EL pedagogy	PD for teachers and school leaders in the Caliber reclassification criteria and process and in second language acquisition & effective EL pedagogy	Included in general operating funds 0	Expenditures captured elsewhere in LCAP

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
focused instruction in English Language Development	During Guided Reading there is specific focus on language acquisition and vocabulary including using Imagine Learning	ELL Materials Title III 12000	EL Materials Title III 11323
			EL Materials General Fund 2677

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
interim assessments of language development progress	Language development progress monitored via STEP and NWEA MAP	Included in general operating funds 0	Expenditures captured elsewhere in LCAP

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
engage and involve parents in the reclassification process	Revamped policies and procedures to include multiple reclassification periods	Included in general operating funds 0	Expenditures captured elsewhere in LCAP

# Analysis

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

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

We implemented all of the stated actions / services around PD, focused instruction, instructional support, interim assessment,s and engaging parents. In addition, we have increased our stakeholder input process around serving English Language Learners. In our founding years, our ELAC voted to delegate responsibility to SSC; this year, our ELAC is a separate entity.

In addition, based on feedback from our FRPM review, we have also:  
Implemented a new ELL tracking system that includes close monitoring of all RFEP students  
Added a requirement for lesson plans to include ELD Standards in the lesson  
Revamped our reclassification procedure to allow for multiple reclassification periods in the year

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

We have exceeded our goal of 10% reclassification as 25% of ELL students were reclassified in 18-19. This is far higher than the VCUSD reclassification rate of 5.5%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of our EL software tool was lower than expected. As a result, we were able, with SSC and ELAC support, to fund the purchase of curriculum that will be made available to staff this coming year.

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.

Due to the success of our existing strategies, we are not making significant changes to the goal, expected outcomes, metrics, or actions.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 6

Caliber will develop a positive student and school culture by promoting student identity, student voice, and empowerment in order to make a difference in their community.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Attendance rate  <b>18-19</b> 95%  <b>Baseline</b> 94.8%	94.8%
<b>Metric/Indicator</b> Suspension rate  <b>18-19</b> <2.5%  <b>Baseline</b> 0.3%	0%
<b>Metric/Indicator</b> Expulsion rate  <b>18-19</b> <1%	0%

Expected	Actual
<b>Baseline</b> 0%	
<b>Metric/Indicator</b> Middle school drop-out rate  <b>18-19</b> <1%  <b>Baseline</b> 0%	0%
<b>Metric/Indicator</b> Chronic absenteeism rate  <b>18-19</b> 1% improvement  <b>Baseline</b> 13.6%	14.11%

### 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Multi-tiered student support system	Implemented multi-tiered student support system	SEL Staff LCFF Supplemental/Concentration Funds 360225	SEL Staff Compensation & Benefits LCFF Supplemental/Concentration Funds 324151

#### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engage chronically absent parents as stakeholders to create specific plans to address chronic absences	Share policy with families during Back to School Night and Orientations	Included in general operating funds 0	Expenditures captured elsewhere in LCAP

#### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-Attendance incentive system for stakeholders	Implemented Attendance Committee, Class Incentives, & Individual incentives	Included in general operating funds 0	Expenditures captured elsewhere in LCAP

## Analysis

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

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

We hired a robust SEL staff who continued to implement our SEL curriculum and restorative practices. In addition, we implemented an attendance committee to engage chronically absent parents and organize attendance incentives.

On attendance, our Operations Lead along with school leaders and attendance committee regularly reviewed student attendance, mostly chronically absent students. Communication efforts included daily parent emails to absent students through DeansList and follow up phone calls by office staff, teachers and SEL staff. Truancy letters were mailed home to parents after student met threshold of 3, 6 or 10+ unexcused absences or tardies. All parents were required to meet with Operations Leads to discuss truancy and create a plan. CMA also created new incentives for students, to encourage individual and grade level attendance improvement. These forms of communication and incentives will continue next year, as well as changes to the Independent Study policy,

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

Our annual ADA remained the same as last year at 94.8%. Unfortunately, our absenteeism rate has increased from 13.6% to 14.1%.

Because of our robust SEL program, our middle school dropout rate, suspension, and expulsion rates remain at 0% -- significantly lower than the VCUSD suspension rate of 8.7% and expulsion rate of 0.17%.

Finally, we also use Panorama's School Climate and Culture survey. In the Spring of 2019, students rated us positively across almost all categories:

Rigorous Expectations (question such as "When you feel like giving up on a difficult task, how likely is it that your teachers will make you keep trying? ")

Cultural and linguistic competence (questions such as "People of different cultural backgrounds, races, or ethnicities get along well at this school")

School Safety (questions such as "How likely is it that someone from your school will bully you online?")

Teacher-student relationships (questions such as "If you walked into class upset, how many of your teachers would be concerned?")

Learning Strategies (questions such as “How confident are you that you can choose an effective strategy to get your schoolwork done well?”)

Sense of belonging (questions such as “how well do people at your school understand you as a person?”)

The only category in which our student average was not positive was on Engagement, which had questions such as “When you are not in school, how often do you talk about ideas from your classes?” In this category, our student average was a 2.9 (where 3 is neutral and above 3 is positive). Although we were slightly below neutral, we were on par with the New Schools Invent cohort -- suggesting that engagement is a challenging area to score positively on across many schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While specific staffing assignments resulted in minor changes in the actual expenditures, there were no material changes in the activities that were funded in support of this Goal #6.

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

We believe that the focus on SEL and attendance incentives are the best approach to achieving our goal, but that cultural change takes time - particularly in a District where the chronic absenteeism rate is 29.2%. We intend to double down on existing actions and strategies, and revisit if they still continue to have low impact on attendance in a year.



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 7

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Minutes of coding, science, and social studies in the master schedule

**18-19**

180 minutes per week of coding, science, & social studies

**Baseline**

~70 minutes per day of coding, science, & social studies

**Metric/Indicator**

% of students completing a coding project designed around critical thinking skills.

**18-19**

Maintain at >95%

**Baseline**

N/A

**Metric/Indicator**

% of students completing three or more writing performance tasks.

**18-19**

Maintain at >95%

Expected

Actual

Baseline  
N/A

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support robust coding program	Supported robust coding program	Coding Staff Compensation & Benefits LCFF Supplemental/Concentration Funds 222875	Coding Staff Compensation & Benefits LCFF Supplemental/Concentration Funds 190075
		Coding Software & Materials General Fund 5000	Coding Software & Materials General Fund 559

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Music Program	Supported music program	Art/Music Program Expenses General Fund 33300	Art/Music Program Expenses General Fund 25377

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support PE program	Supported PE program	PE Program Expenses General Fund 163241	PE Program Expenses General Fund 164185

# Analysis

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

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

Before the school year, the school leadership team, in collaboration with teacher leaders, created a master schedule that included regular blocks of time for computer science, social studies, science, and physical education for all students. A staff of 3 computer science teachers was hired to ensure that students would have regular access to computer science. All of our students receive physical education and music throughout the school year.

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

We met all parts of this goal. All students had regular and ongoing access to high-quality computer science, social studies, and science instruction. Teachers received coaching and support to ensure they were able to teach these content areas well, and an additional staff member was paid a stipend to help coach and write curriculum for our computer science teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While specific staffing assignments resulted in minor changes in the actual expenditures, there were no material changes in the activities that were funded in support of this Goal #7. The coding program in particular also benefited from not needing to purchase as many instructional materials as was originally anticipated.

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

We will retain our goal to develop critical thinking skills across multiple subjects to prepare students for life beyond school. Computer science, social studies, and science will be subject areas that we will target to develop critical thinking skills.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 8

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Rate of IEP goal completion</p> <p><b>18-19</b> 80% of IEP goals will be met or nearly met.</p> <p><b>Baseline</b> N/A</p>	56.2% met or nearly met
<p><b>Metric/Indicator</b> SPED parent satisfaction rates</p> <p><b>18-19</b> 80% of parents who have students being served with an IEP report being satisfied with Caliber</p> <p><b>Baseline</b> N/A</p>	100% satisfied (94% response rate)

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support all services designated in IEP meetings	Supported all services designated in IEP meetings	SPED Staff SPED 416000	SPED Staff SPED 383469
		SPED Supplies & Service Providers General Fund 297000	SPED Supplies & Service Providers General Fund 299009
		SPED Staff General Fund 244000	SPED Staff General Fund 86634
		SPED Supplies & Service Providers SPED 15000	SPED Supplies & Service Providers SPED 26221
			SPED Staff LCFF Supplemental/Concentration Funds 102000

## Analysis

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While specific staffing assignments resulted in minor changes in the actual expenditures, there were no material changes in the activities that were funded in support of this Goal #8.

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

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

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

The major opportunities for LEA members to consult with various stakeholders about the LCAP review and analysis process are below:

Mid-year parent survey (51% response rate)

Mid-year Staff survey (98% response rate)

5 total SSC committee meetings throughout the school year

Monthly Parent Council Meetings

LCAP town halls

Administrative team review of interim assessment and mid-year student performance data

Pertinent SSC meetings that discussed the LCAP include the following:

September 12: Overview of LCAP and SPSA

October 17: Reviewed Title I, II, and III expenditures relative to LCAP goals

December 5: Reviewed progress against LCAP goals

March 13: Reviewed progress against LCAP goals and defined metrics for success on federal program expenditures

May 14: Discussed changes to make for metrics or actions for 19-20

## Impact on LCAP and Annual Update

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

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

- 91% of families indicate that they would recommend ChangeMakers Academy to other families

\*In our mid year staff survey, 98% of staff indicated that they could see themselves staying at Caliber for 2+ years.

SSC, Town Halls, and ELAC did not provide any specific directions around changes for 19-20.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher retention	86%	83%	75%	TBD based on 2018-19 results
Teacher certification & assignment	82%	100% certified or in process of completing certification	100% certified or in process of completing certification	TBD based on 2018-19 results
Teacher evaluation of PD as useful for their teaching	95% agree	TBD based on end of year staff survey	Majority agree	TBD based on 2018-19 results
Frequency of teacher observations & feedback	Bi-weekly (on average)	At least bi-weekly	At least bi-weekly	TBD based on 2018-19 results

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All

[Add Students to be Served selection here]

**Location(s):**

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

All Schools

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

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

All Schools

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

-Weekly Professional Development sessions

2018-19 Actions/Services

-Weekly Professional Development sessions

2019-20 Actions/Services

Provide in-house and external PD opportunities for staff

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25000	50000	24714
Source	General Fund	General Fund	Title II
Budget Reference	Professional Development	Professional Development	Professional Development
Amount	15000	26000	74286
Source	Title II	Title II	General Fund
Budget Reference	Professional Development	Professional Development	Professional Development
Amount		39000	
Source		LCFF Supplemental/Concentration Funds	
Budget Reference		Professional Development	

## Action 2

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

### Students to be Served:

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

All  
[Add Students to be Served selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

OR

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

### Students to be Served:

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

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

### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

-Bi-weekly observations and feedback

2018-19 Actions/Services

-Bi-weekly observations and feedback

2019-20 Actions/Services

Maintain biweekly observations and instructional coaching feedback

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	90000	287500	292944
Source	LCFF Supplemental/Concentration Funds	LCFF Supplemental/Concentration Funds	LCFF Supplemental/Concentration Funds
Budget Reference	Instructional Coaching	Instructional Coaching	Instructional Coaching

**Action 3**

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

New Action

Recruit and retain staff with appropriate credentials for all roles

**Budgeted Expenditures**

Amount			139332
Source			EPA
Budget Reference			Teacher Compensation & Benefits
Amount			1574883
Source			General Fund
Budget Reference			Teacher Compensation & Benefits
Amount			239250
Source			General Fund
Budget Reference			School Leader Compensation & Benefits
Amount			15000
Source			General Fund
Budget Reference			Recruiting Expenses

**Action 4**

All	All Schools
-----	-------------

OR

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

**Actions/Services**

		New Action
		Staff feedback surveys every 6 weeks

**Budgeted Expenditures**

Budget  
Reference

Expenditures captured elsewhere in  
LCAP

**Action 5**

**OR**

**Actions/Services**

New Action

Support Residency program to develop  
new teacher pipeline

**Budgeted Expenditures**

Amount

20000

Source

General Fund

Budget  
Reference

Residency Program Expenses

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

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

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities in good repair.	Currently in good repair.	School facilities deemed in good repair	School facilities deemed in good repair	TBD based on 2018-19 results
ADA compliance of facilities.	Currently ADA compliant.	Facility is ADA compliant	Facility is ADA compliant	TBD based on 2018-19 results
Parent & student satisfaction with facilities.	No baseline for parent / student satisfaction rates yet.	TBD based on end of year parent survey	Majority indicate satisfaction with facilities	TBD based on 2018-19 results

### Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

All

[Add Students to be Served selection here]

### Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

### Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

### Location(s):

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

All Schools

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

-implement all school safety procedures

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

Unchanged Action

2018-19 Actions/Services

-implement all school safety procedures

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

Unchanged Action

2019-20 Actions/Services

Implement all school safety procedures

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	
Budget Reference	Included in core operating funds	Included in core operating funds	Expenditures captured elsewhere in LCAP

## Action 2



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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Secure safe and joyous facilities

2018-19 Actions/Services

Maintain safe and joyous facilities

2019-20 Actions/Services

Maintain safe and joyous facilities, including investment in improved facilities and technology

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	222000	176000	675000
Source	General Fund	General Fund	SB740
Budget Reference	Rent	Rent	Rent

Amount	195500	484000	225000
Source	SB740	SB740	General Fund
Budget Reference	Rent	Rent	Rent
Amount	200000		287000
Source	General Fund		General Fund
Budget Reference	Custodial Services & Supplies		Custodial Services & Supplies
Amount			30000
Source			General Fund
Budget Reference			Classroom Technology
Amount			44000
Source			General Fund
Budget Reference			Other Operational Expenses

**Action 3**

All	All Schools
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OR

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

**Actions/Services**

		New Action
		Smoothly running school operations

**Budgeted Expenditures**

Amount			470336
Source			General Fund
Budget Reference			Operations Staff Compensation & Benefits
Amount			265215
Source			Meals
Budget Reference			Other Operational Expenses
Amount			1986768
Source			General Fund
Budget Reference			Other Operational Expenses

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

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

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students who meet or exceed SBAC standards after barely meeting or not meeting the prior year.	22% in Math and 34% in Reading	TBD based on SBAC results	At least 5% of students who barely met standard or did not meet standard will meet or exceed standards	TBD based on 2018-19 results
Use of common core aligned curriculum.	Common core aligned curriculum used	Common core aligned curriculum used	Common core aligned curriculum used	TBD based on 2018-19 results

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Hire additional instructional staff

2018-19 Actions/Services

Hire additional instructional staff

2019-20 Actions/Services

Maintain additional instructional staff

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1530500		84000
Source	General Fund		LCFF Supplemental/Concentration Funds
Budget Reference	Teacher Compensation & Benefits		Teacher Compensation & Benefits
Amount	65000	105825	170958
Source	LCFF Supplemental/Concentration Funds	LCFF Supplemental/Concentration Funds	Title I
Budget Reference	Teacher Compensation & Benefits	Teacher Compensation & Benefits	Teacher Aides Compensation & Benefits
Amount	120000	203000	48576
Source	Title I	Title I	LCFF Supplemental/Concentration Funds
Budget Reference	Teacher Aides Compensation & Benefits	Teacher Aides Compensation & Benefits	Teacher Aides Compensation & Benefits
Amount	35000	93750	4742
Source	LCFF Supplemental/Concentration Funds	LCFF Supplemental/Concentration Funds	Low Performing Student Block Grant
Budget Reference	Teacher Aides Compensation & Benefits	Teacher Aides Compensation & Benefits	Teacher Aides Compensation & Benefits
Amount			74666
Source			General Fund
Budget Reference			Teacher Aides Compensation & Benefits

## Action 2

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement common core aligned curriculum

2018-19 Actions/Services

Implement common core aligned curriculum

2019-20 Actions/Services

Implement common core aligned curriculum

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	69300	38500	52920
Source	General Fund	General Fund	General Fund
Budget Reference	Software & Content Licenses	Software & Content Licenses	Software & Content Licenses

Amount	20000	29000	18900
Source	Lottery	Lottery	General Fund
Budget Reference	Instructional Materials	Instructional Materials	Library Books
Amount	34000	81000	36863
Source	General Fund	General Fund	Lottery
Budget Reference	Instructional Materials	Instructional Materials	Instructional Materials
Amount			50077
Source			General Fund
Budget Reference			Instructional Materials

**Action 3**

All	All Schools
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OR

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

**Actions/Services**

		New Action
		Continue to support an on-campus after school program that includes an academic intervention component

**Budgeted Expenditures**

Amount			122850
Source			ASES
Budget Reference			After School Program Expenses



Amount			13500
Source			General Fund
Budget Reference			After School Program Expenses

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Distribution of PLPs	PLPs sent home 3x/year	PLPs sent home 3x/year	PLPs sent home 3x/year	TBD based on 2018-19 results
Parent survey completion rates	27% completion	TBD based on end of year survey	50% completion	TBD based on 2018-19 results
Parent satisfaction rates	92% satisfaction	TBD based on end of year survey	80% of parents indicate they are satisfied with the school	TBD based on 2018-19 results
Parent attendance at Parent Teacher Conferences	N/A	N/A	80% of families will attend parent teacher conferences at least 2 times a year	TBD based on 2018-19 results

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

All

[Add Students to be Served selection here]

### Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

### Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

### Location(s):

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

All Schools

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Distributing PLPs

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

Unchanged Action

2018-19 Actions/Services

Distributing PLPs

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

Unchanged Action

2019-20 Actions/Services

Distributing PLPs

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	
Budget Reference	Included in general operating funds	Included in general operating funds	Expenditures captured elsewhere in LCAP

**Action 2**

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Promoting and tracking of parent volunteer hours

2018-19 Actions/Services

Promoting and encouraging attendance at parent teacher conferences

2019-20 Actions/Services

Promoting and encouraging attendance at parent teacher conferences

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5000	0	
Source	General Fund		
Budget Reference	Community Outreach & Events	Included in general operating funds	Expenditures captured elsewhere in LCAP
Amount	2000		
Source	General Fund		
Budget Reference	Volunteer Screening		

### Action 3

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Weekly communication to stakeholders

2018-19 Actions/Services

Weekly communication to stakeholders

2019-20 Actions/Services

Weekly communication to stakeholders

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	2000	0	
Source	General Fund		
Budget Reference	Translations	Included in general operating funds	Expenditures captured elsewhere in LCAP

**Action 4**

All

All Schools

**OR**

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

**Budgeted Expenditures**

Amount			14000
Source			General Fund
Budget Reference			Community Outreach & Events

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 5

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

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL reclassification rate	No baseline yet	10% of ELs will be reclassified	10% of ELs will be reclassified	TBD based on 2018-19 results
Reclassified student follow-up	No baseline yet	100% of reclassified students will receive quarterly review	100% of reclassified students will receive quarterly review	TBD based on 2018-19 results

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

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

Unchanged Action

2017-18 Actions/Services

PD in the Caliber reclassification criteria and process

2018-19 Actions/Services

2019-20 Actions/Services

PD in the Caliber reclassification criteria and process

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0		
Budget Reference	Included in general operating funds		Expenditures captured elsewhere in LCAP

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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



All  
[Add Students to be Served selection here]

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

PD for teachers and school leaders in second language acquisition & effective EL pedagogy

2018-19 Actions/Services

PD for teachers and school leaders in second language acquisition & effective EL pedagogy

2019-20 Actions/Services

PD for teachers and school leaders in second language acquisition & effective EL pedagogy

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	
Budget Reference	Included in general operating funds	Included in general operating funds	Expenditures captured elsewhere in LCAP

**Action 3**

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

focused instruction in English Language Development

## 2018-19 Actions/Services

focused instruction in English Language Development

## 2019-20 Actions/Services

Maintain focused instruction in ELD

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	12000	11323
Source		Title III	Title III
Budget Reference	Included in general operating funds	ELL Materials	EL Materials

Amount			677
Source			General Fund
Budget Reference			EL Materials

**Action 4**

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

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

Unchanged Action

2017-18 Actions/Services

instructional support for EL students in content areas

2018-19 Actions/Services

2019-20 Actions/Services

Instructional support for EL students in content areas

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	7500		
Source	Title III		
Budget Reference	ELL Materials		Expenditures captured elsewhere in LCAP

**Action 5**

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

interim assessments of language development progress

2018-19 Actions/Services

interim assessments of language development progress

2019-20 Actions/Services

Language development progress monitoring

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	
Budget Reference	Included in general operating funds	Included in general operating funds	Expenditures captured elsewhere in LCAP

**Action 6**

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

engage and involve parents in the reclassification process

2018-19 Actions/Services

engage and involve parents in the reclassification process

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	
Budget Reference	Included in general operating funds	Included in general operating funds	

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 6

Caliber will develop a positive student and school culture by promoting student identity, student voice, and empowerment in order to make a difference in their community.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate	94.8%	94.8%	95%	TBD based on 2018-19 results
Suspension rate	0.3%	0%	<2.5%	TBD based on 2018-19 results
Expulsion rate	0%	0%	<1%	TBD based on 2018-19 results
Middle school drop-out rate	0%	0%	<1%	TBD based on 2018-19 results
Chronic absenteeism rate	13.6%	14.9%	1% improvement	TBD based on 2018-19 results

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement Multi-tiered student support system

2018-19 Actions/Services

Implement Multi-tiered student support system

2019-20 Actions/Services

Implementation of designated SEL instruction

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	105000	360225	435960
Source	LCFF Supplemental/Concentration Funds	LCFF Supplemental/Concentration Funds	LCFF Supplemental/Concentration Funds
Budget Reference	SEL Staff	SEL Staff	SEL Staff Compensation & Benefits
Amount	64500		
Source	General Fund		
Budget Reference	Counsellor		

## Action 2

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

### Students to be Served:

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

All  
[Add Students to be Served selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

OR

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

### Students to be Served:

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

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

### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Revision of attendance guidance for staff

2018-19 Actions/Services

Engage chronically absent parents as stakeholders to create specific plans to address chronic absences

2019-20 Actions/Services

Engage chronically absent parents as stakeholders to create specific plans to address chronic absences

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	
Budget Reference	Included in general operating funds	Included in general operating funds	Expenditures captured elsewhere in LCAP

**Action 3**

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	
Budget Reference	Included in general operating funds	Included in general operating funds	Expenditures captured elsewhere in LCAP

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 7

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Minutes of coding, science, and social studies in the master schedule	~70 minutes per day of coding, science, & social studies	Students had 290 minutes of computer science, social studies, and science each week in grades K - 4 and 360 minutes of computer science, social studies, and science each week in grades 6 - 7 (Because the school is not fully built out, we do not have grades 5 or 8)	180 minutes per week of coding, science, & social studies	TBD based on 2018-19 results

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students completing a coding project designed around critical thinking skills.	N/A	100%	Maintain at >95%	TBD based on 2018-19 results
% of students completing three or more writing performance tasks.	N/A	100%	Maintain at >95%	TBD based on 2018-19 results

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All  
[Add Students to be Served selection here]

#### Location(s):

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

All Schools  
[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

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

#### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

#### Location(s):

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

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

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

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



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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
 [Add Scope of Services selection here]

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Support Art/Music Program

2018-19 Actions/Services

Support Music Program

2019-20 Actions/Services

Support Music Program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	32500	33300	25001
Source	General Fund	General Fund	General Fund
Budget Reference	Art/Music Program Expenses	Art/Music Program Expenses	Art/Music Program Expenses

**Action 3**

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

**Students to be Served:**

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

All  
 [Add Students to be Served selection here]

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
 [Add Scope of Services selection here]

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Support PE program

2018-19 Actions/Services

Support PE program

2019-20 Actions/Services

Support PE program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	117000	163241	175640
Source	General Fund	General Fund	General Fund
Budget Reference	PE Program Expenses	PE Program Expenses	PE Program Expenses

**Action 4**

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

**Students to be Served:**

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

All  
 [Add Students to be Served selection here]

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**OR**

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



**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
 [Add Scope of Services selection here]

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

New Action

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

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

New Action

2017-18 Actions/Services

Implement student "passports"

2018-19 Actions/Services

2019-20 Actions/Services

Provide students with opportunities for enrichment within and outside the school

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0		34263
Source			General Fund
Budget Reference	Included in general operating funds		Other Academic Services

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 8

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

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of IEP goal completion	N/A	N/A	80% of IEP goals will be met or nearly met.	TBD based on 2018-19 results
SPED parent satisfaction rates	N/A	N/A	80% of parents who have students being served with an IEP report being satisfied with Caliber	TBD based on 2018-19 results

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

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

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
 [Add Scope of Services selection here]

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action  
 Unchanged Action

**2017-18 Actions/Services**

Support all services designated in IEP meetings

**2018-19 Actions/Services**

Support all services designated in IEP meetings

**2019-20 Actions/Services**

Direct individualized instruction on IEP goals

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	268500	416000	440988
Source	SPED	SPED	SPED
Budget Reference	SPED Staff	SPED Staff	SPED Staff

Amount	141000	297000	102000
Source	General Fund	General Fund	LCFF Supplemental/Concentration Funds
Budget Reference	SPED Supplies & Service Providers	SPED Supplies & Service Providers	SPED Staff
Amount	20000	244000	180446
Source	General Fund	General Fund	General Fund
Budget Reference	SPED Staff	SPED Staff	SPED Staff
Amount		15000	
Source		SPED	
Budget Reference		SPED Supplies & Service Providers	

### Action 2

Students with Disabilities	All Schools
----------------------------	-------------

OR

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

### Actions/Services

		New Action
		IEP goals related to the common core state standards

### Budgeted Expenditures

Budget Reference			Expenditures captured elsewhere in LCAP
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### Action 3

Students with Disabilities

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Modified Action

Support all other services designated in IEP meetings

**Budgeted Expenditures**

Amount

47538

Source

SPED

Budget Reference

SPED Supplies & Service Providers

Amount

339503

Source

General Fund

Budget Reference

SPED Supplies & Service Providers

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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

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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,109,210

21.74%

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

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

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

In the 2018-19 school year, the school conservatively forecasts an unduplicated pupil percentage of 72% (similar to the actual unduplicated count from 2017-18). Because of this high unduplicated pupil percentage, the school spends all of its supplemental and concentration grant funding on a school-wide basis, and all of this funding is by definition principally directed to unduplicated pupils. Spending is focused on increasing student achievement as measured by the NWEA Map and state assessments, cultivating a safe and healthy school climate and culture, and offering a range of family supports. It is the school leaders' belief that the actions described above and the nature of our personalized, adaptive learning model is the most effective way to support the needs of all our students, particularly our unduplicated pupils.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$790,964

22.04%

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

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

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

In the 2017-18 school year, the school had an unduplicated pupil percentage of 72%. Because of this high unduplicated pupil percentage, the school spends all of its supplemental and concentration grant funding on a school-wide basis, and all of this funding is by definition principally directed to unduplicated pupils. Spending is focused on increasing student achievement as measured by the NWEA Map and state assessments, cultivating a safe and healthy school climate and culture, and offering a range of family supports. It is the school leaders' belief that the actions described above and the nature of our personalized, adaptive learning model is the most effective way to support the needs of all our students, particularly our unduplicated pupils.



# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

### **Comprehensive Support and Improvement**

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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



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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,382,216.00	3,519,610.00	3,511,300.00	3,382,216.00	9,080,161.00	15,973,677.00
	0.00	0.00	0.00	0.00	0.00	0.00
ASES	0.00	0.00	0.00	0.00	122,850.00	122,850.00
EPA	0.00	0.00	0.00	0.00	139,332.00	139,332.00
General Fund	1,088,041.00	1,110,053.00	2,474,800.00	1,088,041.00	5,966,906.00	9,529,747.00
LCFF Supplemental/Concentration Funds	1,109,175.00	1,156,172.00	410,000.00	1,109,175.00	1,173,732.00	2,692,907.00
Lottery	29,000.00	34,200.00	20,000.00	29,000.00	36,863.00	85,863.00
Low Performing Student Block Grant	0.00	0.00	0.00	0.00	4,742.00	4,742.00
Meals	0.00	0.00	0.00	0.00	265,215.00	265,215.00
SB740	484,000.00	592,500.00	195,500.00	484,000.00	675,000.00	1,354,500.00
SPED	431,000.00	409,690.00	268,500.00	431,000.00	488,526.00	1,188,026.00
Title I	203,000.00	170,958.00	120,000.00	203,000.00	170,958.00	493,958.00
Title II	26,000.00	24,714.00	15,000.00	26,000.00	24,714.00	65,714.00
Title III	12,000.00	11,323.00	7,500.00	12,000.00	11,323.00	30,823.00
Title IV	0.00	10,000.00	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</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	3,382,216.00	3,519,610.00	3,511,300.00	3,382,216.00	9,080,161.00	15,973,677.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Program Expenses	0.00	0.00	0.00	0.00	136,350.00	136,350.00
Art/Music Program Expenses	33,300.00	25,377.00	32,500.00	33,300.00	25,001.00	90,801.00
Classroom Technology	0.00	97,969.00	0.00	0.00	30,000.00	30,000.00
Coding Software & Materials	5,000.00	559.00	15,000.00	5,000.00	0.00	20,000.00
Coding Staff Compensation & Benefits	222,875.00	190,075.00	110,000.00	222,875.00	0.00	332,875.00
Community Outreach & Events	0.00	0.00	5,000.00	0.00	14,000.00	19,000.00
Computer Science Program Expenses	0.00	0.00	0.00	0.00	231,042.00	231,042.00
Counsellor	0.00	0.00	64,500.00	0.00	0.00	64,500.00
Custodial Services & Supplies	0.00	125,742.00	200,000.00	0.00	287,000.00	487,000.00
EL Materials	0.00	14,000.00	0.00	0.00	12,000.00	12,000.00
ELL Materials	12,000.00	0.00	7,500.00	12,000.00	0.00	19,500.00
Facility Improvements	0.00	5,267.00	0.00	0.00	0.00	0.00
Instructional Coaching	287,500.00	295,980.00	90,000.00	287,500.00	292,944.00	670,444.00
Instructional Materials	110,000.00	76,342.00	54,000.00	110,000.00	86,940.00	250,940.00
Library Books	0.00	17,121.00	0.00	0.00	18,900.00	18,900.00
Operations Staff Compensation & Benefits	0.00	0.00	0.00	0.00	470,336.00	470,336.00
Other Academic Services	0.00	0.00	0.00	0.00	34,263.00	34,263.00
Other Operational Expenses	0.00	0.00	0.00	0.00	2,295,983.00	2,295,983.00
PE Program Expenses	163,241.00	164,185.00	117,000.00	163,241.00	175,640.00	455,881.00
Professional Development	115,000.00	102,740.00	40,000.00	115,000.00	99,000.00	254,000.00
Recruiting Expenses	0.00	0.00	0.00	0.00	15,000.00	15,000.00
Rent	660,000.00	720,000.00	417,500.00	660,000.00	900,000.00	1,977,500.00
Residency Program Expenses	0.00	0.00	0.00	0.00	20,000.00	20,000.00
School Leader Compensation & Benefits	0.00	0.00	0.00	0.00	239,250.00	239,250.00
SEL Staff	360,225.00	0.00	105,000.00	360,225.00	0.00	465,225.00
SEL Staff Compensation & Benefits	0.00	324,151.00	0.00	0.00	435,960.00	435,960.00
Software & Content Licenses	38,500.00	48,823.00	69,300.00	38,500.00	52,920.00	160,720.00
SPED Staff	660,000.00	572,103.00	288,500.00	660,000.00	723,434.00	1,671,934.00
SPED Supplies & Service Providers	312,000.00	325,230.00	141,000.00	312,000.00	387,041.00	840,041.00

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
Teacher Aides Compensation & Benefits	296,750.00	330,866.00	155,000.00	296,750.00	298,942.00	750,692.00
Teacher Compensation & Benefits	105,825.00	83,080.00	1,595,500.00	105,825.00	1,798,215.00	3,499,540.00
Translations	0.00	0.00	2,000.00	0.00	0.00	2,000.00
Volunteer Screening	0.00	0.00	2,000.00	0.00	0.00	2,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,382,216.00	3,519,610.00	3,511,300.00	3,382,216.00	9,080,161.00	15,973,677.00
		0.00	0.00	0.00	0.00	0.00	0.00
After School Program Expenses	ASES	0.00	0.00	0.00	0.00	122,850.00	122,850.00
After School Program Expenses	General Fund	0.00	0.00	0.00	0.00	13,500.00	13,500.00
Art/Music Program Expenses	General Fund	33,300.00	25,377.00	32,500.00	33,300.00	25,001.00	90,801.00
Art/Music Program Expenses	LCFF Supplemental/Concentration Funds	0.00	0.00	0.00	0.00	0.00	0.00
Classroom Technology	General Fund	0.00	78,959.00	0.00	0.00	30,000.00	30,000.00
Classroom Technology	LCFF Supplemental/Concentration Funds	0.00	19,010.00	0.00	0.00	0.00	0.00
Coding Software & Materials	General Fund	5,000.00	559.00	10,000.00	5,000.00	0.00	15,000.00
Coding Software & Materials	LCFF Supplemental/Concentration Funds	0.00	0.00	5,000.00	0.00	0.00	5,000.00
Coding Staff Compensation & Benefits	LCFF Supplemental/Concentration Funds	222,875.00	190,075.00	110,000.00	222,875.00	0.00	332,875.00
Community Outreach & Events	General Fund	0.00	0.00	5,000.00	0.00	14,000.00	19,000.00
Community Outreach & Events	LCFF Supplemental/Concentration Funds	0.00	0.00	0.00	0.00	0.00	0.00
Computer Science Program Expenses	General Fund	0.00	0.00	0.00	0.00	20,790.00	20,790.00
Computer Science Program Expenses	LCFF Supplemental/Concentration Funds	0.00	0.00	0.00	0.00	210,252.00	210,252.00
Counsellor	General Fund	0.00	0.00	64,500.00	0.00	0.00	64,500.00
Counsellor	LCFF Supplemental/Concentration Funds	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services & Supplies	General Fund	0.00	125,742.00	200,000.00	0.00	287,000.00	487,000.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
EL Materials	General Fund	0.00	2,677.00	0.00	0.00	677.00	677.00
EL Materials	Title III	0.00	11,323.00	0.00	0.00	11,323.00	11,323.00
ELL Materials	Title III	12,000.00	0.00	7,500.00	12,000.00	0.00	19,500.00
Facility Improvements	General Fund	0.00	5,267.00	0.00	0.00	0.00	0.00
Instructional Coaching	LCFF Supplemental/Concentration Funds	287,500.00	295,980.00	90,000.00	287,500.00	292,944.00	670,444.00
Instructional Materials	General Fund	81,000.00	59,263.00	34,000.00	81,000.00	50,077.00	165,077.00
Instructional Materials	LCFF Supplemental/Concentration Funds	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Materials	Lottery	29,000.00	17,079.00	20,000.00	29,000.00	36,863.00	85,863.00
Library Books	General Fund	0.00	0.00	0.00	0.00	18,900.00	18,900.00
Library Books	Lottery	0.00	17,121.00	0.00	0.00	0.00	0.00
Operations Staff Compensation & Benefits	General Fund	0.00	0.00	0.00	0.00	470,336.00	470,336.00
Other Academic Services	General Fund	0.00	0.00	0.00	0.00	34,263.00	34,263.00
Other Operational Expenses	General Fund	0.00	0.00	0.00	0.00	2,030,768.00	2,030,768.00
Other Operational Expenses	Meals	0.00	0.00	0.00	0.00	265,215.00	265,215.00
PE Program Expenses	General Fund	163,241.00	164,185.00	117,000.00	163,241.00	175,640.00	455,881.00
PE Program Expenses	LCFF Supplemental/Concentration Funds	0.00	0.00	0.00	0.00	0.00	0.00
Professional Development	General Fund	50,000.00	78,026.00	25,000.00	50,000.00	74,286.00	149,286.00
Professional Development	LCFF Supplemental/Concentration Funds	39,000.00	0.00	0.00	39,000.00	0.00	39,000.00
Professional Development	Title II	26,000.00	24,714.00	15,000.00	26,000.00	24,714.00	65,714.00
Recruiting Expenses	General Fund	0.00	0.00	0.00	0.00	15,000.00	15,000.00
Rent	General Fund	176,000.00	127,500.00	222,000.00	176,000.00	225,000.00	623,000.00
Rent	SB740	484,000.00	592,500.00	195,500.00	484,000.00	675,000.00	1,354,500.00
Residency Program Expenses	General Fund	0.00	0.00	0.00	0.00	20,000.00	20,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
School Leader Compensation & Benefits	General Fund	0.00	0.00	0.00	0.00	239,250.00	239,250.00
SEL Staff	LCFF Supplemental/Concentration Funds	360,225.00	0.00	105,000.00	360,225.00	0.00	465,225.00
SEL Staff Compensation & Benefits	LCFF Supplemental/Concentration Funds	0.00	324,151.00	0.00	0.00	435,960.00	435,960.00
Software & Content Licenses	General Fund	38,500.00	48,823.00	69,300.00	38,500.00	52,920.00	160,720.00
SPED Staff	General Fund	244,000.00	86,634.00	20,000.00	244,000.00	180,446.00	444,446.00
SPED Staff	LCFF Supplemental/Concentration Funds	0.00	102,000.00	0.00	0.00	102,000.00	102,000.00
SPED Staff	SPED	416,000.00	383,469.00	268,500.00	416,000.00	440,988.00	1,125,488.00
SPED Supplies & Service Providers	General Fund	297,000.00	299,009.00	141,000.00	297,000.00	339,503.00	777,503.00
SPED Supplies & Service Providers	SPED	15,000.00	26,221.00	0.00	15,000.00	47,538.00	62,538.00
Teacher Aides Compensation & Benefits	General Fund	0.00	8,032.00	0.00	0.00	74,666.00	74,666.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	402,500.00	398,720.00	130,000.00	402,500.00	2,380,409.00	2,912,909.00
<b>Goal 2</b>	660,000.00	948,978.00	617,500.00	660,000.00	3,983,319.00	5,260,819.00
<b>Goal 3</b>	551,075.00	556,232.00	1,873,800.00	551,075.00	678,052.00	3,102,927.00
<b>Goal 4</b>	0.00	0.00	9,000.00	0.00	14,000.00	23,000.00
<b>Goal 5</b>	12,000.00	14,000.00	7,500.00	12,000.00	12,000.00	31,500.00
<b>Goal 6</b>	360,225.00	324,151.00	169,500.00	360,225.00	435,960.00	965,685.00
<b>Goal 7</b>	424,416.00	380,196.00	274,500.00	424,416.00	465,946.00	1,164,862.00
<b>Goal 8</b>	972,000.00	897,333.00	429,500.00	972,000.00	1,110,475.00	2,511,975.00

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

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

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



**CHARTER SCHOOL  
BUDGET REPORT - ALTERNATIVE FORM**

Charter School Name: Caliber: ChangeMakers Academy  
 CDS #: #48-70581-0134262  
 Charter Approving Entity: Vallejo City Unified School District  
 County: Solano  
 Charter #: 1779  
 Fiscal Year: 2019-20

This charter school uses the following basis of accounting:

- Accrual Basis (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities / Net Position objects are 6900, 7438, 9400-9499, 9660-9669, 9796, and 9797)**
- Modified Accrual Basis (Applicable Capital Outlay / Debt Service / Fund Balance objects are 6100-6170, 6200-6500, 7438, 7439, and 9711-9789)

Description	Object Code	Est. Actuals	2019-20 Budget		
		2018-19	Unrestricted	Restricted	Total
<b>A. REVENUES</b>					
1. LCFF Sources					
State Aid - Current Year	8011	4,754,695	5,140,908	0	5,140,908
Education Protection Account State Aid - Current Year	8012	132,032	0	139,332	139,332
State Aid - Prior Years	8019	0	0	0	0
Transfers to Charter Schools in Lieu of Property Taxes	8096	1,530,519	1,638,913	0	1,638,913
Other LCFF Transfers	8091, 8097	0	0	0	0
Total LCFF Sources		6,417,246	6,779,821	139,332	6,919,153
2. Federal Revenues					
No Child Left Behind/Every Student Succeeds Act	8290	216,995	0	206,995	206,995
Special Education - Federal	8181, 8182	82,478	0	102,875	102,875
Child Nutrition - Federal	8220	232,920	0	251,052	251,052
Donated Food Commodities	8221	0	0	0	0
Other Federal Revenues	8110, 8260-8299	0	0	0	0
Total, Federal Revenues		532,393	0	560,921	560,921
3. Other State Revenues					
Special Education - State	StateRevSE	348,712	0	385,651	385,651
All Other State Revenues	StateRevAO	956,329	115,561	848,875	964,437
Total, Other State Revenues		1,305,040	115,561	1,234,526	1,350,087
4. Other Local Revenues					
All Other Local Revenues	LocalRevAO	173,406	100,000	0	100,000
Total, Local Revenues		173,406	100,000	0	100,000
5. TOTAL REVENUES					
		8,428,085	6,995,382	1,934,780	8,930,162
<b>B. EXPENDITURES</b>					
1. Certificated Salaries					
Certificated Teachers' Salaries	1100	1,853,881	1,787,883	357,892	2,145,775
Certificated Pupil Support Salaries	1200	315,547	382,446	0	382,446
Certificated Supervisors' and Administrators' Salaries	1300	326,000	389,250	0	389,250
Other Certificated Salaries	1900	246,650	244,120	0	244,120
Total, Certificated Salaries		2,742,078	2,803,699	357,892	3,161,591
2. Non-certificated Salaries					
Non-certificated Instructional Salaries	2100	664,571	396,227	295,347	691,574
Non-certificated Support Salaries	2200	252,101	215,837	0	215,837
Non-certificated Supervisors' and Administrators' Salaries	2300	87,221	65,000	0	65,000
Clerical and Office Salaries	2400	144,545	199,700	0	199,700
Other Non-certificated Salaries	2900	51,624	56,100	0	56,100
Total, Non-certificated Salaries		1,200,062	932,864	295,347	1,228,210
3. Employee Benefits					
STRS	3101-3102	0	0	0	0
PERS	3201-3202	0	0	0	0
OASDI / Medicare / Alternative	3301-3302	302,841	272,468	61,669	334,137
Health and Welfare Benefits	3401-3402	437,500	467,637	41,113	508,750
Unemployment Insurance	3501-3502	16,660	17,612	0	17,612
Workers' Compensation Insurance	3601-3602	39,587	43,678	0	43,678
OPEB, Allocated	3701-3702	0	0	0	0
OPEB, Active Employees	3751-3752	0	0	0	0
Other Employee Benefits	3901-3902	118,761	131,034	0	131,034
Total, Employee Benefits		915,349	932,429	102,781	1,035,211
4. Books and Supplies					
Approved Textbooks and Core Curricula Materials	4100	49,699	38,477	11,323	49,800
Books and Other Reference Materials	4200	17,261	18,900	0	18,900
Materials and Supplies	4300	294,440	285,597	36,863	322,460
Noncapitalized Equipment	4400	137,057	86,560	0	86,560
Food	4700	380,886	141,780	265,215	406,995
Total, Books and Supplies		879,343	571,314	313,401	884,715
5. Services and Other Operating Expenditures					
Subagreements for Services	5100	35,260	15,000	33,000	48,000
Travel and Conferences	5200	21,878	28,000	20,000	48,000

Dues and Memberships	5300	0	0	0	0
Insurance	5400	38,615	40,000	0	40,000
Operations and Housekeeping Services	5500	188,666	235,000	0	235,000
Rentals, Leases, Repairs, and Noncap. Improvements	5600	756,799	265,000	675,000	940,000
Professional/Consulting Services and Operating Expend.	5800	1,544,682	1,277,658	142,102	1,419,761
Communications	5900	35,016	29,500	0	29,500
Total, Services and Other Operating Expenditures		2,620,915	1,890,158	870,102	2,760,261
<b>6. Capital Outlay (Objects 6100-6170, 6200-6500 for modified accrual basis only)</b>					
Land and Land Improvements	6100-6170	0	0	0	0
Buildings and Improvements of Buildings	6200	0	0	0	0
Books and Media for New School Libraries or Major Expansion of School Libraries	6300	0	0	0	0
Equipment	6400	0	0	0	0
Equipment Replacement	6500	0	0	0	0
Depreciation Expense (for accrual basis only)	6900	8,174	8,174	0	8,174
Total, Capital Outlay		8,174	8,174	0	8,174
<b>7. Other Outgo</b>					
Tuition to Other Schools	7110-7143	0	0	0	0
Transfers of Pass-through Revenues to Other LEAs	7211-7213	0	0	0	0
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE	0	0	0	0
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	0	0	0	0
All Other Transfers	7281-7299	0	0	0	0
Debt Service:					
Interest	7438	1,593	2,000	0	2,000
Principal (for modified accrual basis only)	7439	0	0	0	0
Total, Other Outgo		1,593	2,000	0	2,000
<b>8. TOTAL EXPENDITURES</b>					
		8,367,514	7,140,639	1,939,523	9,080,162
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)</b>					
		60,571	-145,257	-4,743	-150,000
<b>D. OTHER FINANCING SOURCES / USES</b>					
1. Other Sources	8930-8979				0
2. Less: Other Uses	7630-7699				0
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999				0
<b>4. TOTAL OTHER FINANCING SOURCES / USES</b>					
		0	0	0	0
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE / NET POSITION (C + D4)</b>					
		60,571	-145,257	-4,743	-150,000
<b>F. FUND BALANCE, NET POSITION</b>					
1. Beginning Fund Balance					
a. As of July 1	9791	906,524	923,561	76,462	1,000,023
b. Adjustments to Beginning Balance	9793, 9795	32,928			0
c. Adjusted Beginning Balance / Net Position		939,452	923,561	76,462	1,000,023
2. Ending Fund Balance / Net Position, June 30 (E + F.1.c.)		1,000,023	778,304	71,718	850,022
Components of Ending Net Position (Accrual Basis only)					
a. Net Investment in Capital Assets	9796	118,187	38,700	71,313	110,013
b. Restricted Net Position	9797			406	406
c. Unrestricted Net Position	9790A	881,835	739,603		739,603

**CHARTER SCHOOL  
BUDGET REPORT - ALTERNATIVE FORM**

Charter School Name: Caliber: ChangeMakers Academy  
 CDS #: #48-70581-0134262  
 Charter Approving Entity: Vallejo City Unified School District  
 County: Solano  
 Charter #: 1779  
 Fiscal Year: 2019-20

This charter school uses the following basis of accounting:

- Accrual Basis (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities / Net Position objects are 6900, 7438, 9400-9499, 9660-9669, 9796, and 9797)**  
 Modified Accrual Basis (Applicable Capital Outlay / Debt Service / Fund Balance objects are 6100-6170, 6200-6500, 7438, 7439, and 9711-9789)

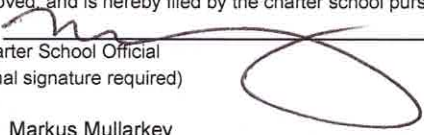
Description	Object Code	2019-20			2020-21	2021-22
		Unrestricted	Restricted	Total	Total	Total
<b>A. REVENUES</b>						
1. LCFF Sources						
State Aid - Current Year	8011	5,140,908	0	5,140,908	6,144,550	6,387,045
Education Protection Account State Aid - Current Year	8012	0	139,332	139,332	163,106	163,106
State Aid - Prior Years	8019	0	0	0	0	0
Transfers to Charter Schools in Lieu of Property Taxes	8096	1,638,913	0	1,638,913	2,363,879	2,363,879
Other LCFF Transfers	8091, 8097	0	0	0	0	0
Total LCFF Sources		6,779,821	139,332	6,919,153	8,671,534	8,914,030
2. Federal Revenues						
No Child Left Behind/Every Student Succeeds Act	8290	0	206,995	206,995	349,511	349,511
Special Education - Federal	8181, 8182	0	102,875	102,875	145,145	145,963
Child Nutrition - Federal	8220	0	251,052	251,052	458,592	467,764
Donated Food Commodities	8221	0	0	0	0	0
Other Federal Revenues	8110, 8260-8299	0	560,921	560,921	953,248	963,238
Total, Federal Revenues		0	560,921	560,921	953,248	963,238
3. Other State Revenues						
Special Education - State	StateRevSE	0	385,651	385,651	476,457	489,280
All Other State Revenues	StateRevAO	115,561	848,875	964,437	12,565,194	354,201
Total, Other State Revenues		115,561	1,234,526	1,350,087	13,041,651	843,481
4. Other Local Revenues						
All Other Local Revenues	LocalRevAO	100,000	0	100,000	200,000	200,000
Total, Local Revenues		100,000	0	100,000	200,000	200,000
5. TOTAL REVENUES						
		6,995,382	1,934,780	8,930,162	22,866,433	10,920,749
<b>B. EXPENDITURES</b>						
1. Certificated Salaries						
Certificated Teachers' Salaries	1100	1,787,883	357,892	2,145,775	2,764,000	2,819,280
Certificated Pupil Support Salaries	1200	382,446	0	382,446	271,208	276,632
Certificated Supervisors' and Administrators' Salaries	1300	389,250	0	389,250	442,255	451,100
Other Certificated Salaries	1900	244,120	0	244,120	380,634	388,247
Total, Certificated Salaries		2,803,699	357,892	3,161,591	3,858,097	3,935,259
2. Non-certificated Salaries						
Non-certificated Instructional Salaries	2100	396,227	295,347	691,574	1,059,811	1,264,607
Non-certificated Support Salaries	2200	215,837	0	215,837	445,000	453,900
Non-certificated Supervisors' and Administrators' Salaries	2300	65,000	0	65,000	83,640	85,313
Clerical and Office Salaries	2400	199,700	0	199,700	245,000	249,900
Other Non-certificated Salaries	2900	56,100	0	56,100	0	0
Total, Non-certificated Salaries		932,864	295,347	1,228,210	1,833,451	2,053,720
3. Employee Benefits						
STRS	3101-3102	0	0	0	0	0
PERS	3201-3202	0	0	0	0	0
OASDI / Medicare / Alternative	3301-3302	272,468	61,669	334,137	435,403	458,157
Health and Welfare Benefits	3401-3402	467,637	41,113	508,750	604,280	634,494
Unemployment Insurance	3501-3502	17,612	0	17,612	20,706	20,706
Workers' Compensation Insurance	3601-3602	43,678	0	43,678	56,915	59,890
OPEB, Allocated	3701-3702	0	0	0	0	0
OPEB, Active Employees	3751-3752	0	0	0	0	0
Other Employee Benefits	3901-3902	131,034	0	131,034	170,746	179,669
Total, Employee Benefits		932,429	102,781	1,035,211	1,288,052	1,352,916
4. Books and Supplies						
Approved Textbooks and Core Curricula Materials	4100	38,477	11,323	49,800	78,264	79,829
Books and Other Reference Materials	4200	18,900	0	18,900	15,606	15,918
Materials and Supplies	4300	285,597	36,863	322,460	363,414	370,642
Noncapitalized Equipment	4400	86,560	0	86,560	145,552	148,463
Food	4700	141,780	265,215	406,995	520,247	520,963
Total, Books and Supplies		571,314	313,401	884,715	1,123,083	1,135,816
5. Services and Other Operating Expenditures						
Subagreements for Services	5100	15,000	33,000	48,000	93,740	95,615
Travel and Conferences	5200	28,000	20,000	48,000	59,303	60,489
Dues and Memberships	5300	0	0	0	1,000	1,000
Insurance	5400	40,000	0	40,000	32,226	65,742
Operations and Housekeeping Services	5500	235,000	0	235,000	260,100	344,893
Rentals, Leases, Repairs, and Noncap. Improvements	5600	265,000	675,000	940,000	365,961	60,489
Professional/Consulting Services and Operating Expnd.	5800	1,277,658	142,102	1,419,761	1,675,099	1,713,519
Communications	5900	29,500	0	29,500	45,205	46,109
Total, Services and Other Operating Expenditures		1,890,158	870,102	2,760,261	2,532,634	2,387,856
6. Capital Outlay (Objects 6100-6170, 6200-6500 for modified accrual basis only)						

Land and Land Improvements	6100-6170	0	0	0	0	0
Buildings and Improvements of Buildings	6200	0	0	0	0	0
Books and Media for New School Libraries or Major Expansion of School Libraries	6300	0	0	0	0	0
Equipment	6400	0	0	0	0	0
Equipment Replacement	6500	0	0	0	0	0
Depreciation Expense (for accrual basis only)	6900	8,174	0	8,174	13,780	663,780
Total, Capital Outlay		8,174	0	8,174	13,780	663,780
<b>7. Other Outgo</b>						
Tuition to Other Schools	7110-7143	0	0	0	0	0
Transfers of Pass-through Revenues to Other LEAs	7211-7213	0	0	0	0	0
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE	0	0	0	0	0
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	0	0	0	0	0
All Other Transfers	7281-7299	0	0	0	0	0
Debt Service:						
Interest	7438	2,000	0	2,000	260	265
Principal (for modified accrual basis only)	7439	0	0	0	0	0
Total, Other Outgo		2,000	0	2,000	260	265
<b>8. TOTAL EXPENDITURES</b>		7,140,639	1,939,523	9,080,162	10,649,357	11,529,612
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)</b>		(145,257)	(4,743)	(150,000)	12,217,077	(608,864)
<b>D. OTHER FINANCING SOURCES / USES</b>						
1. Other Sources	8930-8979			0		
2. Less: Other Uses	7630-7699			0		
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999			0		
4. TOTAL OTHER FINANCING SOURCES / USES		0	0	0	0	0
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE / NET POSITION (C + D4)</b>		(145,257)	(4,743)	(150,000)	12,217,077	(608,864)
<b>F. FUND BALANCE, NET POSITION</b>						
1. Beginning Fund Balance						
a. As of July 1	9791	923,561	76,462	1,000,023	850,022	13,067,099
b. Adjustments to Beginning Balance	9793, 9795			0	0	0
c. Adjusted Beginning Balance / Net Position		923,561	76,462	1,000,023	850,022	13,067,099
2. Ending Fund Balance / Net Position, June 30 (E + F.1.c.)		778,304	71,718	850,022	13,067,099	12,458,235
Components of Ending Net Position (Accrual Basis only)						
a. Net Investment in Capital Assets	9796	38,700	71,313	110,013	24,530,127	23,866,348
b. Restricted Net Position	9797		406	406	0	0
c. Unrestricted Net Position	9790A	739,603		739,603	(11,463,028)	(11,408,112)

CHARTER SCHOOL  
BUDGET REPORT - ALTERNATIVE FORM

CHARTER SCHOOL CERTIFICATION

Charter School Name: Caliber: ChangeMakers Academy  
CDS #: #48-70581-0134262  
Charter Approving Entity: Vallejo City Unified School District  
County: Solano  
Charter #: 1779  
Fiscal Year: 2019-20

To the entity that approved the charter school:  
( x ) 2019-20 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report  
has been approved, and is hereby filed by the charter school pursuant to Education Code Section 47604.33.  
Signed:  Date: 6/25/19  
Charter School Official  
(Original signature required)  
Print Name: Markus Mullarkey Title: Chief Operating Officer

To the County Superintendent of Schools:  
( x ) 2019-20 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report  
is hereby filed with the County Superintendent pursuant to Education Code Section 47604.33.  
Signed: \_\_\_\_\_ Date: \_\_\_\_\_  
Authorized Representative of Charter Approving Entity  
(Original signature required)  
Print Name: \_\_\_\_\_ Title: \_\_\_\_\_

For additional information on the Budget Report, please contact:

For Approving Entity:  
\_\_\_\_\_  
Name  
\_\_\_\_\_  
Title  
\_\_\_\_\_  
Phone  
\_\_\_\_\_  
E-mail

For Charter School:  
Markus Mullarkey  
\_\_\_\_\_  
Name  
Chief Operating Officer  
\_\_\_\_\_  
Title  
415-860-4963  
\_\_\_\_\_  
Phone  
markus@caliberschools.org  
\_\_\_\_\_  
E-mail

This report has been verified for mathematical accuracy by the County Superintendent of Schools,  
pursuant to Education Code Section 47604.33.

\_\_\_\_\_  
District Advisor

\_\_\_\_\_  
Date