

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kid Street Learning Center Charter School

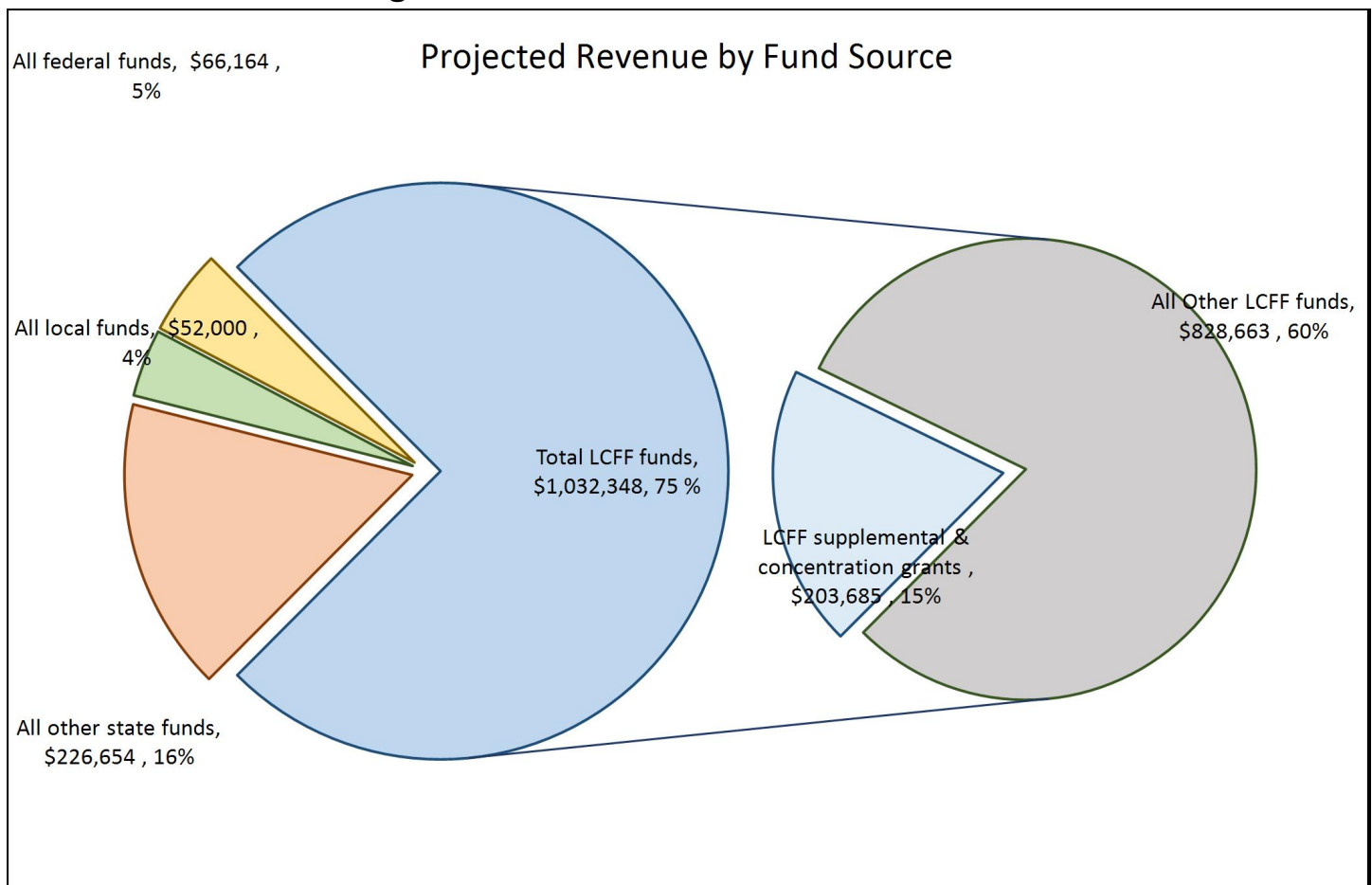
CDS Code: 49709126116958

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

LEA contact information: Kathleen Mallamo, Executive Director

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

## Budget Overview for the 2019-20 LCAP Year

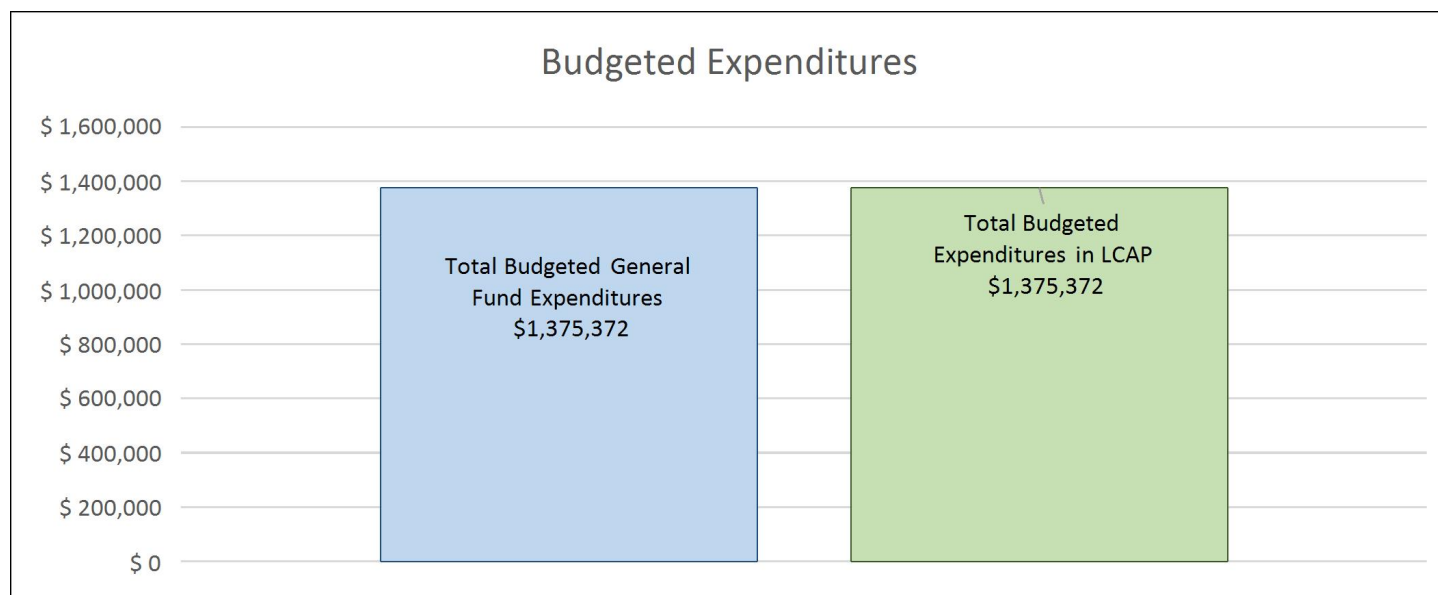


This chart shows the total general purpose revenue Kid Street Learning Center Charter School expects to receive in the coming year from all sources.

The total revenue projected for Kid Street Learning Center Charter School is \$1,377,166, of which \$1,032,348 is Local Control Funding Formula (LCFF), \$226,654 is other state funds, \$52,000 is local funds, and \$66,164 is federal funds. Of the \$1,032,348 in LCFF Funds, \$203,685 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

Kid Street Learning Center Charter School plans to spend \$1375372 for the 2019-20 school year. Of that amount, \$1375372 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

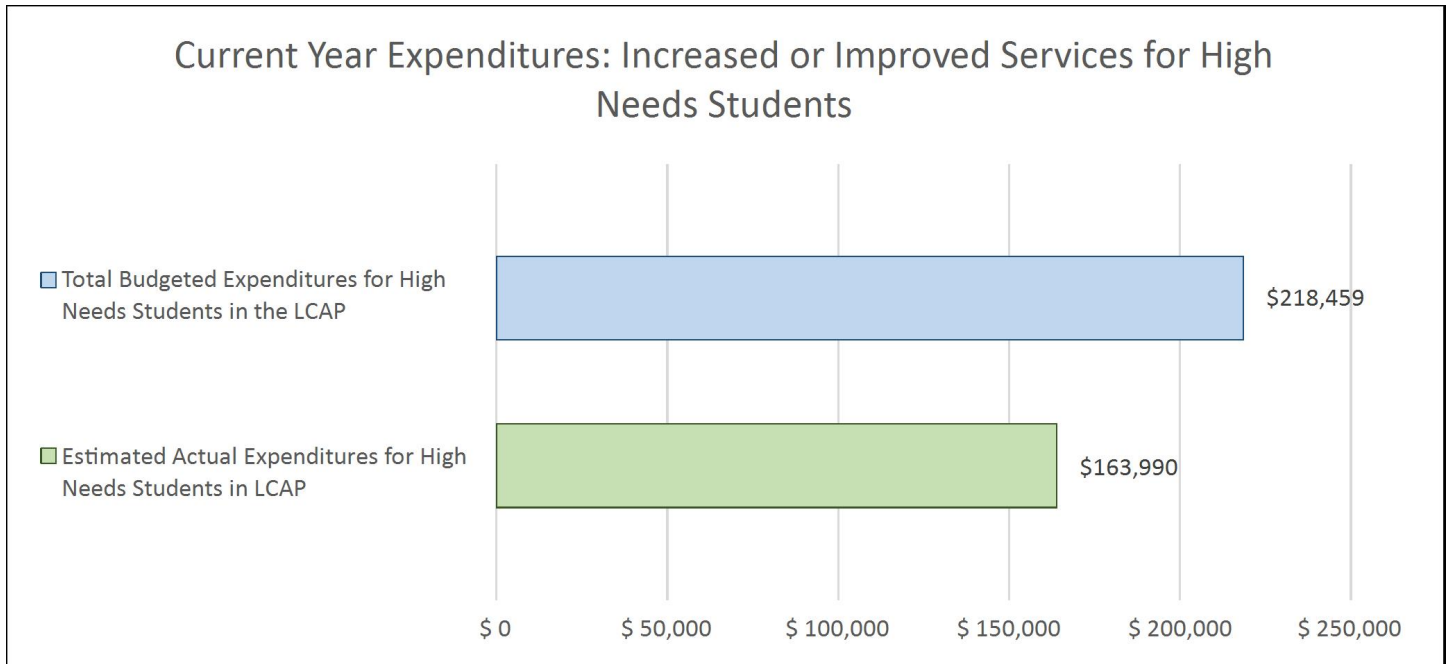
N/A

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

In 2019-20, Kid Street Learning Center Charter School is projecting it will receive \$203685 based on the enrollment of foster youth, English learner, and low-income students. Kid Street Learning Center Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Kid Street Learning Center Charter School plans to spend \$203685 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 Kid Street Learning Center Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Kid Street Learning Center Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Kid Street Learning Center Charter School's LCAP budgeted \$218459 for planned actions to increase or improve services for high needs students. Kid Street Learning Center Charter School estimates that it will actually spend \$163990 for actions to increase or improve services for high needs students in 2018-19.

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

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

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

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

LEA Name

Kid Street Learning Center  
Charter School

Contact Name and Title

Kathleen Mallamo  
Executive Director

Email and Phone

kathleenm@kstreet.org  
707.525.9223

## 2017-20 Plan Summary

### The Story

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

Kid Street is a TK-6th grade independent charter school authorized by Santa Rosa City Schools since 1999. We currently serve 127 students. Kid Street is located in historical Railroad Square in a vintage 1923 building. The students' demographics are as follows: Foster Youth=7% Homeless=19% Socio-economical disadvantaged= 72% ELL= 14% Our focus is on the whole child and the family. We offer enrichment, a one to one device ratio, Maker's Education and challenging, evidence supported curriculum. When needed, extra support is given to students and their families through the following programs: Academic Intervention, community volunteer tutoring, homemade and healthy food, Brown Bag, Kids' Closet Clothing and assistance with navigating resources within the community. We believe that every child can be successful and have a bright future when given the proper support and encouragement.

### LCAP Highlights

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

The Tier One Intervention program implemented to improve attendance will be in its second year. Interventions included: prizes and ribbons for students with high/improved attendance utilizing donated community resources, public recognition of high/improved attendance at assemblies and through a new digital monitor in the hallway, and guardian education about the importance of attendance communicated through established channels in our communication program (One Call, Constant Contact). The latter, education and saturating the climate with good a attendance=success mindset, will be the focus this second year.

The Gallop Poll dissolved their free program and we replaced it with the PBIS School Climate survey. This survey was open to 3rd through 6th graders making the results even more useful than the Gallop survey which only focused on 5th and 6th graders. The majority of our students feel that

our school wants them to do well, has clear rules for behavior, and that teachers are respectful and have high expectations. We will be working to increase the students' belief that students treat each other well and that students behave in class. These areas were lower than hoped for. The results support continued work in social emotional education. We will be maintaining the professional development program and expanding to include Responsive Classroom programming.

Lower than desired outcomes on standardized assessments continue to be of concern. The reading interventionist's hours will be increased in 2019-2020. In addition, we will be expanding the intervention program with a new reading room and curriculum that tracks student progress more closely.

Professional development will continue to be a priority for Kid Street faculty which includes PLC time and off campus opportunities for growth.

Enrichment opportunities within the Arts has become a desired area for growth. Creative Sonoma grants and other grants from community donors have given us the chance to have artists in the classroom. This is an area that teachers, students, and parents want to expand. We will be starting to implement Davis Explorations art program and hiring artists to be in the classroom to increase student engagement.

## 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

We are seeing progress in Absenteeism and Suspension indicators. We are now green in our suspension rate which declined by 3.5%. We are now yellow in our Chronic Absenteeism rate which declined by 5%. We will continue to build upon this success through our attendance improvement programming and our social emotional learning programming.

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

Our greatest needs lie in English Language Arts and Mathematics. Both indicators are orange. In ELA, we were 51.6 points below standard and we declined 4.4 points. To meet this need, we are expanding reading intervention services. In math, we were 55.8 points below standard and maintained -1.2 points. To meet this need, we will be focusing on math during PLC's and within our professional development program.

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

Our Socioeconomically Disadvantaged students, which are the majority of our population, were below the All Student performance levels in ELA and Math performance. You will see that, in the LCAP, the following programs are being improved to meet these gaps in performance needs: Social Emotional program, Attendance Improvement program, and Academic Intervention program.

## 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

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

Students will be actively engaged in their education

State and/or Local Priorities addressed by this goal:

State Priorities:

Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)  
Priority 7: Course Access (Conditions of Learning)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Attendance rate</div> <div>18-19 95%</div> <div>Baseline 94%</div>	91.49%
<div>Metric/Indicator Chronic absenteeism rate</div> <div>18-19 15%</div> <div>Baseline 17.8%</div>	18.5%
<div>Metric/Indicator Suspension rate</div>	3.8 %

## Expected

## Actual

<b>18-19</b> 2% <b>Baseline</b> 4.4%	
<b>Metric/Indicator</b> Expulsion rate <b>18-19</b> 0% <b>Baseline</b> 0%	0%
<b>Metric/Indicator</b> Rate of Teachers certified in Maker's Education <b>18-19</b> 67% <b>Baseline</b> 67%	71%
<b>Metric/Indicator</b> Rate of students with 4 or more off campus authentic experiences a year <b>18-19</b> 100% <b>Baseline</b> 100%	100%
<b>Metric/Indicator</b> Rate of students receiving free logo wear <b>18-19</b> 100% <b>Baseline</b> 100%	100%
<b>Metric/Indicator</b> Rate of faculty and staff trained in Beyond Consequences philosophy <b>18-19</b> 75% <b>Baseline</b> 50%	100%



## Expected

## Actual

### Metric/Indicator

Rate of students participating in Social- emotional Intervention groups

**18-19**

17%

**Baseline**

9%

10%

### Metric/Indicator

Rate of Teachers trained in Toolbox

**18-19**

100%

**Baseline**

100%

100%

### Metric/Indicator

Rate of students with access to free after school program

**18-19**

100%

**Baseline**

100%

100%

### Metric/Indicator

Rate of stakeholders who believe that the present Enrichment Club programming is a high priority and should continue and improve

**18-19**

100%

**Baseline**

52%

10% would like for programming to continue as is

### Metric/Indicator

Rate of students receiving PE instruction aside from regular classroom teacher instruction

**18-19**

85%

**Baseline**

85%

0%

### Metric/Indicator

Rate of 5-8 graders who are Hopeful for the Future on Gallop Poll

**18-19**

Replaced by PBIS survey overall score 3.04 (Often)

Expected	Actual
20%	
<b>Baseline</b> 36%	
<b>Metric/Indicator</b> Rate of 5-8 graders who are Engaged in School on Gallop Poll  <b>18-19</b> 60%  <b>Baseline</b> 69%	Replaced by PBIS survey overall score 3.04 (Often)

## 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
School Pride Program and Incentives: Attendance Improvement program (Parent education, Public recognition), Achievement awards, Logo Wear, Food and Drinks	School Pride Program and Incentives: Attendance Improvement program (Parent education, Public recognition), Achievement awards, Logo Wear, Food and Drinks	LCFF Supplemental and Concentration \$3,500	Objects 4000-4999 LCFF Supplemental and Concentration \$4,677

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Social Emotional program: ToolBox, consultation services with MFT, Life Skill Education curriculum. professional development for SEL Leadership Team	Social Emotional program: ToolBox, consultation services with MFT, Life Skill Education curriculum. professional development for SEL Leadership Team	Objects 4000-4999 LCFF Supplemental and Concentration \$3,500	Objects 4000-4999 LCFF Supplemental and Concentration \$738

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Art Program: Classroom art supplies and materials	Art Program: Classroom art supplies and materials	Objects 4000-4999 LCFF Supplemental and Concentration \$200	Objects 4000-4999 LCFF Supplemental and Concentration \$161

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Authentic Learning Program: Off campus fieldtrips and engagement opportunities on campus involving community organizations that do outreach at schools	Authentic Learning Program: Off campus fieldtrips and engagement opportunities on campus involving community organizations that do outreach at schools	Objects 4000-5999 LCFF Supplemental and Concentration \$6,000	Objects 4000-5999 LCFF Supplemental and Concentration \$6,835

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After School Program: Staff, supplies, educational materials, marketing, food and facilities.	After School Program: Staff, supplies, educational materials, marketing, food and facilities.	Objects 1000-5999 ASES Grant and LCFF Sup/Con \$135,000	Objects 1000-5999 ASES Grant and LCFF Sup/Con \$139,602

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Physical Education Program: Instructor and equipment	Credentialed Multi-subject classroom teachers taught PE. We did not hire an extra support staff person for this role	Objects 1000-4999 LCFF Supplemental and Concentration \$13,616	0 Objects 1000-4999 LCFF Supplemental and Concentration \$0

### Action 7

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

Enrichment Program: Materials and Supplies for Enrichment Clubs

Enrichment Program: Materials and Supplies for Enrichment Clubs

Objects 4000-5999 LCFF Supplemental and Concentration \$4,000

Objects 4000-5999 LCFF Supplemental and Concentration \$2,387

## Action 8

### Planned Actions/Services

Makers' Program: Professional Development for faculty, materials and supplies, campus Maker events.

### Actual Actions/Services

Makers' Program: Professional Development for faculty, materials and supplies, campus Maker events.

### Budgeted Expenditures

Objects 4000-5999 LCFF Supplemental and Concentration \$9,000

### Estimated Actual Expenditures

Objects 4000-5999 LCFF Supplemental and Concentration \$2,387

## 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.

Our school wide and classroom based programs were implemented to increase student engagement. This was done through social emotional programming, incentive programs, and enrichment programs. When students are engaged they are present, hopeful, they are offered enrichment opportunities.

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

Our attendance rate and chronic absenteeism rates were not as we had hoped for. This was the first year implementing the incentive based attendance program so we will continue to seek change through fidelity and consistency in this programming over the next few years. Enrichment opportunities were higher than we expected through collaboration with community resources such as artist residency grants through Creative Sonoma. These collaborations with experts was more valued by faculty than our Friday enrichment program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We decided not to hire a PE specialist which resulted in an actual expenditure of zero for Action 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.

To increase student engagement Action 6 expenditure for PE will be decreased and Action 7 for enrichment will not be increased but will be used to fund artists in the classroom to allow for more expert collaboration in the Arts.

# 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

Students will achieve academic excellence

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Rate of students meeting ELA standards as measured by CAASPP <b>18-19</b> 27% <b>Baseline</b> 19%	46%
<b>Metric/Indicator</b> Rate of students meeting MATH standards as measured by CAASPP <b>18-19</b> 26% <b>Baseline</b> 18%	32%
<b>Metric/Indicator</b> English Language Learner reclassification rate <b>18-19</b>	13% (2 out of 16)

Expected	Actual
20% <b>Baseline</b> 20%	
<b>Metric/Indicator</b> Rate of teachers appropriately assigned <b>18-19</b> 100% <b>Baseline</b> 100%	100%
<b>Metric/Indicator</b> Rate of students with ELA (English Language Arts) CCSS (Common Core State Standards) aligned curriculum <b>18-19</b> 100% <b>Baseline</b> 100%	100%
<b>Metric/Indicator</b> Rate of students with MATH CCSS aligned curriculum <b>18-19</b> 100% <b>Baseline</b> 100%	100%
<b>Metric/Indicator</b> Rate of students with NGSS (New Generation Science Standards) aligned curriculum <b>18-19</b> 100% <b>Baseline</b> 100%	100%
<b>Metric/Indicator</b> Rate of students meeting ELA standards as measured by curriculum based assessments <b>18-19</b> 65%	49% (DIBELS)

Expected	Actual
<b>Baseline</b> 61%	
<b>Metric/Indicator</b> Rate of students meeting MATH standards as measured by curriculum based assessments  <b>18-19</b> 69%  <b>Baseline</b> 64%	45%
<b>Metric/Indicator</b> Rate of students meeting NGSS standards as measured by curriculum based assessments  <b>18-19</b> 82%  <b>Baseline</b> 70%	50%
<b>Metric/Indicator</b> Rate of Third Graders Reading Fluently as assessed by DIBELS Recommended Goals  <b>18-19</b> 75%  <b>Baseline</b> 36%	67%
<b>Metric/Indicator</b> Rate of students receiving general education academic Intervention services  <b>18-19</b> 35%  <b>Baseline</b> 30%	35%

## 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
New Generation Science Standards (NGSS) Aligned Curriculum	New Generation Science Standards (NGSS) Aligned Curriculum, replacement items for FOSS and Mystery Science	Objects 4000-4999 LCFF Supplemental and Concentration \$5,000	Objects 4000-4999 LCFF Supplemental and Concentration \$1,674

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELA CCSS aligned curriculum: Amplify, Daily Skills workbooks, (HWT, Starfall), Literature and Literature Guides, Lexia	ELA CCSS aligned curriculum: Amplify, Daily Skills workbooks, (HWT, Starfall), Literature and Literature Guides, Lexia	Objects 4000-4999 LCFF Supplemental and Concentration \$6,550	Objects 4000-4999 LCFF Supplemental and Concentration \$4,457

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Math CCSS aligned curriculum: Eureka Math, Pearson EnVision Math, manipulatives, Reflex Math, Math consultant for tutoring and curriculum implementation	Math CCSS aligned curriculum: Eureka Math, Pearson EnVision Math, manipulatives, Reflex Math, Math consultant for tutoring and curriculum implementation	Objects 4000-4999 LCFF Sup/Con and Lottery \$15,500	Objects 4000-4999 LCFF Sup/Con and Lottery \$10,008

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Social Studies curriculum: TCI History Alive! 5th grade, current events periodicals, primary resources, text sets for K-6	Social Studies curriculum: TCI History Alive! 5th grade, current events periodicals, primary resources, text sets for K-6	Objects 4000-4999 LCFF Sup/Con and Lottery \$4,500	Objects 4000-4999 LCFF Supplemental and Concentration \$3,519

## Action 5

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

Intervention program: Reading Interventionist 12 hrs/wk and Math Interventionist 12 hrs/wk, supplies, Volunteer Center Dues, Summer School program.

Intervention program: Reading Interventionist 12 hrs/wk and Math Interventionist 12 hrs/wk, supplies, Volunteer Center Dues, Summer School program.

Objects 1000-5999 LCFF  
Sup/Con, Title I \$57,230

Objects 1000-5999 LCFF  
Sup/Con, Title I \$44,815

## Action 6

### Planned Actions/Services

Retaining Highly Qualified Teachers Program: Salaries 2% raise to salary schedule for 2018-2019, Health Benefits, Retirement Benefits, Substitute teachers, food and drinks for meetings

### Actual Actions/Services

Retaining Highly Qualified Teachers Program: Salaries 2% raise to salary schedule for 2018-2019, Health Benefits, Retirement Benefits, Substitute teachers, food and drinks for meetings

### Budgeted Expenditures

Objects 1000-5999 LCFF Base,  
Sup/Con, EPA \$474,108

### Estimated Actual Expenditures

Objects 1000-5999 LCFF Base,  
Sup/Con, EPA \$519,196

## Action 7

### Planned Actions/Services

Professional Development Program: STEAM and CCSS professional development opportunities through valued partners such as Wells Fargo and SCOE, North Coast Beginning Teacher Induction program, Professional development time on shortened day, substitutes

### Actual Actions/Services

Professional Development Program: STEAM and CCSS professional development opportunities through valued partners such as Wells Fargo and SCOE, North Coast Beginning Teacher Induction program, Professional development time on shortened day, substitutes

### Budgeted Expenditures

Objects 5000-5999 LCFF  
Sup/Con, Title II, Title III \$10,597

### Estimated Actual Expenditures

Objects 4000-5999 LCFF  
Sup/Con, Title II, Title III \$8,051

## Action 8

### Planned Actions/Services

Maintain Quality Administration: Administration salary 2% increase, Office Manager salary 2%

### Actual Actions/Services

Maintain Quality Administration: Administration salary 2% increase, Office Manager salary 2%

### Budgeted Expenditures

Objects 1000-5999 LCFF Base  
\$216,000

### Estimated Actual Expenditures

Objects 1000-5999 LCFF Base  
\$215,481

increase, Chief Business Officer and accounting salary, Conferences and travel for administrator and /or Board members.

increase, Chief Business Officer and accounting salary, Conferences and travel for administrator and /or Board members.

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
On-going instructional materials: classroom budgets, paper, supplies, books, planners, Teachers Pay Teachers	On-going instructional materials: classroom budgets, paper, supplies, books, planners, Teachers Pay Teachers	Objects 4000-4999 Lottery / Unrestricted \$8,525	Objects 4000-4999 Lottery / Unrestricted \$3,689

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special education: facilities, supplies, materials	Special education: facilities, supplies, materials	Objects 4000-4999 LCFF Sup/Con, Lottery / Unrestricted \$4,000	Objects 4000-4999 LCFF Sup/Con, Lottery / Unrestricted \$2,277

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Kindergarten Success program: Extended day 60 minutes/day all year.	Kindergarten Success program: Extended day 60 minutes/day all year.	Objects 1000-3999 LCFF Supplemental and Concentration \$5,400	Objects 1000-3999 LCFF Supplemental and Concentration \$5,400

# 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.

Retaining high quality teachers and purchasing high quality curriculum and tools were of highest priority for stakeholders and these actions were successfully implemented.

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

Teacher retention rate remained at 100% along with the percentage of students having CCSS aligned curriculum. Standardized test scores exceeded our expectations this 2018-2019 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Retaining highly qualified teachers had a higher that estimated expenditure due to two teachers needing long term subs because of family leave time.

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 intervention program will continue to improve by adding another day to the reading specialist's schedule.

# 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

Students will have basic needs met in order to be ready for learning

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Rate parents/ guardians reporting that the campus is well maintained, safe, and clean on annual survey</p> <p><b>18-19</b> 60%</p> <p><b>Baseline</b> 90%</p>	<p>This indicator was not used this year</p>
<p><b>Metric/Indicator</b> Rate of families receiving Brown Bag support</p> <p><b>18-19</b> 50%</p> <p><b>Baseline</b> 47%</p>	<p>50%</p>

Expected	Actual
<b>Metric/Indicator</b> Rate of students with a secure place for belongings <b>18-19</b> 65% <b>Baseline</b> 43%	71% 5 out of 7 classrooms now have lockers instead of open cubbies
<b>Metric/Indicator</b> Rate of students receiving Kids' Kloset support <b>18-19</b> 75% <b>Baseline</b> 75%	75%
<b>Metric/Indicator</b> Rate of students with access to filtered water throughout the day <b>18-19</b> 100% <b>Baseline</b> 100%	100%
<b>Metric/Indicator</b> Rate of students offered a free, healthy lunch incorporating salad bar daily <b>18-19</b> 100% <b>Baseline</b> 100%	100%

### Actions / Services

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

### Action 1

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

Facilities: Facilities Cleaning Service, Lease, maintenance and repairs to grounds and building, service to building such as plumbing, Custodial supplies.

Facilities: Facilities Cleaning Service, Lease, maintenance and repairs to grounds and building, service to building such as plumbing, Custodial supplies.

Objects 4000-5999 LCFF Base, Local Donations, Facilities grant \$162,000

Objects 4000-5999 LCFF Base, Local Donations, Facilities grant \$160,481

## Action 2

### Planned Actions/Services

Student Safety: Yard Duty, additional staff for campus events, safety expenses such as fingerprinting, Alarm Service, Patrol service, New Phone system with overhead paging

### Actual Actions/Services

Student Safety: Yard Duty, additional staff for campus events, safety expenses such as fingerprinting, Alarm Service, Patrol service, New Phone system with overhead paging, hallway monitor supplies

### Budgeted Expenditures

Objects 5000-5999 LCFF Base and Sup/Con \$18,800

### Estimated Actual Expenditures

Objects 5000-5999 LCFF Base and Sup/Con \$9,421

## Action 3

### Planned Actions/Services

Quality Learning Environment: Replace furniture and equipment as needed, Lockers for one additional classroom

### Actual Actions/Services

Quality Learning Environment: Replace furniture and equipment as needed, Lockers for one additional classroom

### Budgeted Expenditures

Objects 4000-4999 LCFF Base \$12,000

### Estimated Actual Expenditures

Objects 4000-4999 LCFF Base \$4,661

## Action 4

### Planned Actions/Services

Food program: Kitchen Manager 2% increase, Kitchen assistant 2% increase, Food, Salad Bar program, Increased water delivery for water coolers

### Actual Actions/Services

Food program: Kitchen Manager 2% increase, Kitchen assistant 2% increase, Food, Salad Bar program, Increased water delivery for water coolers

### Budgeted Expenditures

Objects 2000-5999 LCFF Supplemental and Concentration \$72,000

### Estimated Actual Expenditures

Objects 2000-5999 LCFF Supplemental and Concentration \$89,868

## Action 5

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Provide basis needs for students and families in need: Brown Bag food program for the week-ends, Kids' Klostet Clothing program

Provide basis needs for students and families in need: Brown Bag food program for the week-ends, Kids' Klostet Clothing program

Objects 4000-4999 LCFF Supplemental and Concentration \$7,000

Objects 4000-4999 LCFF Supplemental and Concentration \$6,187

## Action 6

### Planned Actions/Services

Maintain School business Operations. Audit, Tax and Legal services, Insurance, Fees from Authorizing District and County Office of Education, Office supplies and ongoing expenses (paper products, copier, printing, telephone, postage), Depreciation Expense

### Actual Actions/Services

Maintain School business Operations. Audit, Tax and Legal services, Insurance, Fees from Authorizing District and County Office of Education, Office supplies and ongoing expenses (paper products, copier, printing, telephone, postage), Depreciation Expense

### Budgeted Expenditures

Objects 4000-5999 LCFF Base \$67,244

### Estimated Actual Expenditures

Objects 4000-5999 LCFF Base \$87,849

## 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.

Our Board, staff/faculty, and supporters continued to place basic needs as the foundation for an effective academic program. We do what we can to keep students dressed, sheltered, hydrated and enjoying a healthy diet.

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

The programs have been effective in meeting the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

none



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.

None

# 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

Guardians will be engaged in school events and be informed of their child's progress

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Rate of guardians attending Back to School night <b>18-19</b> 90% <b>Baseline</b> 75%	86%
<b>Metric/Indicator</b> Rate of guardians helping with school fundraisers <b>18-19</b> 35% <b>Baseline</b> 23%	50%
<b>Metric/Indicator</b>	100%

Expected

Rate of guardians receiving information regarding school events/news through information systems

**18-19**

100%

**Baseline**

100%

Actual

## 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

Communication Program: One Call, Web-site, Constant Contact, Student Information System, Student Information System Professional Development, for Outreach and Advertising materials to keep parents and community informed of school programs.

Actual  
Actions/Services

Communication Program: One Call, Web-site, Constant Contact, Student Information System, Student Information System Professional Development, Outreach and Advertising materials to keep parents and community informed of school programs.

Budgeted  
Expenditures

Objects 4000-5999 LCFF  
Supplemental and Concentration  
\$5,000

Estimated Actual  
Expenditures

Objects 4000-5999 LCFF  
Supplemental and Concentration  
\$4,910

### Action 2

Planned  
Actions/Services

Involvement program: Campus events, Fundraising costs, Food and drinks for parenting classes and meetings

Actual  
Actions/Services

Involvement program: Campus events and Fundraising costs

Budgeted  
Expenditures

Objects 4000-5999 LCFF  
Supplemental and Concentration  
\$4,800

Estimated Actual  
Expenditures

Objects 4000-4999 LCFF  
Supplemental and Concentration  
\$2,526

### Action 3

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Resource assistance: Materials for the resource center

None needed that were of cost

Objects 4000-4999 LCFF  
Supplemental and Concentration  
\$200

Objects 4000-4999 LCFF  
Supplemental and Concentration  
\$0

## Analysis

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

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

Our communication program was successful in implementation and meetings goals to keep families involved.

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

One Call, constant contact, and our new hallway panel blanketed communication pathways and kept parents in the know.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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.

None

# 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

Students will have access to high quality technology tools on a daily basis

State and/or Local Priorities addressed by this goal:

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

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<div><b>Metric/Indicator</b> One to one device ratio for grades 1-8</div> <div><b>18-19</b> 100%</div> <div><b>Baseline</b> 100%</div>	100%
<div><b>Metric/Indicator</b> Rate of classrooms with Panel Boards (Smart Boards)</div> <div><b>18-19</b> 100%</div> <div><b>Baseline</b> 28%</div>	100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Internet Access: Maintain Wireless access for all students, Upgrade wireless speed through E-rate funding, SCOE consortium and Dark Fiber upgrade		Objects 4000-5999 LCFF Base \$16,000	Objects 5000-5999 LCFF Base \$14,486

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Equipment program: Maintain 1 to 1 device ratio, charging carts, equipment installation and set-up, repairs, replacements		Objects 4000-5999 LCFF Supplemental and Concentration \$15,000	Objects 4000-5999 LCFF Supplemental and Concentration \$10,972

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.

Dark Fiber, and wireless access improvements, along with equipment maintenance, made the year one with very little, or no, technology issues.

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

Students, faculty, and staff successfully accessed programs, assessments, and teaching tools throughout the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

none

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.

none

# 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?

Board of Directors review meetings- 12/13/17, 2/28/19  
Guardian review and input meeting- 11/28/19  
Faculty review and input during PLCs- 9/19/18, 11/7/18, 1/16/19, 3/27/19, 5/29/19  
Counselor review and input meeting- 5/8/19

## Impact on LCAP and Annual Update

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

The consultations impacted the Goals in the following ways:

Goal One- PBIS results, attendance rates, and SEL needs, as shared with stakeholders, all support continued resource and funds allocation to most of the actions within Goal One. The SEL program, attendance program, authentic learning, and the after school program, are of high priority. Art stood out as an area within enrichment that stakeholders would like to focus more on. Although funds will not be increasing, faculty will be working with artists in the classrooms instead of using enrichment funds for a Friday program. Grants will be pursued for this in addition to contracting with local artists. 100% of the faculty agreed that this was the better use of enrichment funds in 2019-2020. Physical education is not a priority for stakeholders at this time. Limited funds will be used to equipment, we will not be seeking to fill the PE teacher position in 2019-2020.

Goal Two- Continued lower than desired outcomes on standardized and locally based assessments were of concern. Stakeholders are excited to make some major changes to Action 11 (Intervention). The reading interventionist hours will increase in 2019-2020. This will allow time implement a whole school reading program that utilizes community resources and volunteers. Teacher compensation will be increased to retain teachers, foster high morale and increase work production. The Kindergarten Success program that started in 2017-2018 will remain and professional development continue to be a priority for Kid Street faculty which includes PLC time and off campus opportunities for growth.



Goal Three- Although the campus is cleaned and maintenance done through contracted services, stakeholder engagement revealed that general, handyman services was an area of need to keep the campus safe and an effective learning environment. Action one will be increased to hire a maintenance person to do complete odd jobs around campus as needed. Action four will also be increased; the food program remains a high priority among stakeholders and will be budgeted to account for food price increase and continued high quality product.

Goal Four- Stakeholders agreed that parent/guardian participation is satisfactory.

Goal Five- Dark Fiber installation through SCOE and Wi-Fi upgrades utilizing E-rate addressed concerns about connectivity and speed. Expected expenditures will remain as planned.

# 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

Students will be actively engaged in their education

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

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Students need to be present and engaged in their education in order to meet standards and succeed

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate	94%	94.23%	95%	96%
Chronic absenteeism rate	17.8%	18.9%	15%	10%
Suspension rate	4.4%	2.7%	2%	1%
Expulsion rate	0%	0%	0%	0%
Rate of Teachers certified in Maker's Education	67%	43%	67%	71%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students with 4 or more off campus authentic experiences a year	100%	100%	100%	100%
Rate of students receiving free logo wear	100%	100%	100%	100%
Rate of faculty and staff trained in Beyond Consequences philosophy	50%	60%	75%	80%
Rate of students participating in Social-emotional Intervention groups	9%	15%	17%	19%
Rate of Teachers trained in Toolbox	100%	100%	100%	100%
Rate of students with access to free after school program	100%	100%	100%	100%
Rate of stakeholders who believe that the present Enrichment Club programming is a high priority and should continue and improve	52%	100%	100%	100%
Rate of students receiving PE instruction aside from regular classroom teacher instruction	85%	85%	85%	85%
Rate of 5-8 graders who are Hopeful for the Future on Gallop Poll	36%	14%	20%	30%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of 5-8 graders who are Engaged in School on Gallop Poll	69%	48%	60%	80%

## 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

#### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

School Pride Program and Incentives: Attendance Awards, Achievement awards, Logo Wear, Food and Drinks

#### 2018-19 Actions/Services

School Pride Program and Incentives: Attendance Improvement program (Parent education, Public recognition), Achievement awards, Logo Wear, Food and Drinks

#### 2019-20 Actions/Services

School Pride Program and Incentives: Attendance Improvement program (parent education, public recognition), Achievement awards, Logo Wear, Food and Drinks

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference			Management Code 1A1

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[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

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Social Emotional program: ToolBox, consultation services with MFT, Life Skill Education curriculum

### 2018-19 Actions/Services

Social Emotional program: ToolBox, consultation services with MFT, Life Skill Education curriculum. professional development for SEL Leadership Team

### 2019-20 Actions/Services

Social Emotional program: ToolBox, consultation services with MFT, Life Skill Education curriculum. professional development for SEL leadership team, Brain Gym posters and resources

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$3,500	\$1,500
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Objects 4000-4999	Objects 4000-4999	Management Code 1A2

## 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

### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Art Program: Classroom art supplies and materials

2018-19 Actions/Services

Art Program: Classroom art supplies and materials

2019-20 Actions/Services

Art Program: Classroom art supplies and materials

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$200	\$200
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Objects 4000-4999	Objects 4000-4999	Management Code 1A3

#### 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

##### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[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

Authentic Learning Program: Off campus fieldtrips and engagement opportunities on campus involving community organizations that do outreach at schools

#### 2018-19 Actions/Services

Authentic Learning Program: Off campus fieldtrips and engagement opportunities on campus involving community organizations that do outreach at schools

#### 2019-20 Actions/Services

Authentic Learning Program: Off campus fieldtrips and engagement opportunities on campus involving community organizations that do outreach at schools

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Objects 4000-5999	Objects 4000-5999	Management Code 1A4

## 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

### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

After School Program: Staff, supplies, educational materials, marketing, food and facilities.

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

Unchanged Action

2018-19 Actions/Services

After School Program: Staff, supplies, educational materials, marketing, food and facilities.

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

Unchanged Action

2019-20 Actions/Services

After School Program: Staff, supplies, educational materials, marketing, food and facilities.

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$135,000	
Source	ASES Grant and LCFF Sup/Con	ASES Grant and LCFF Sup/Con	ASES Grant and LCFF Sup/Con
Budget Reference	Objects 1000-5999	Objects 1000-5999	1A5

## 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

### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[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

Physical Education Program: Instructor and equipment

2018-19 Actions/Services

Physical Education Program: Instructor and equipment

2019-20 Actions/Services

Physical Education Program: equipment

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,616	\$13,616	\$600
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Objects 1000-4999	Objects 1000-4999	Management Code 1A5

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[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)

Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Enrichment Program: Materials and Supplies for Enrichment Clubs

2018-19 Actions/Services

Enrichment Program: Materials and Supplies for Enrichment Clubs

2019-20 Actions/Services

Enrichment Program: Artists in the classroom

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$4,000	\$4,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Objects 4000-5999	Objects 4000-5999	Management Code 1A7

## Action 8

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

### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

Makers' Program: Professional Development for faculty, materials and supplies, ReMake Education Summit for all faculty and principal, campus Maker events.

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

Modified Action

2018-19 Actions/Services

Makers' Program: Professional Development for faculty, materials and supplies, campus Maker events.

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

Unchanged Action

2019-20 Actions/Services

Makers' Program: Professional Development for faculty, materials and supplies, campus Maker events.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$9,000	\$3,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Objects 4000-5999	Objects 4000-5999	Management Code 1A8

# 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

Students will achieve academic excellence

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

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Students need to be proficient in Core subjects in order to be successful

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students meeting ELA standards as measured by CAASPP	19%	25%	27%	29%
Rate of students meeting MATH standards as measured by CAASPP	18%	24%	26%	28%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Learner reclassification rate	20%	21%	20%	20%
Rate of teachers appropriately assigned	100%	100%	100%	100%
Rate of students with ELA (English Language Arts) CCSS (Common Core State Standards) aligned curriculum	100%	100%	100%	100%
Rate of students with MATH CCSS aligned curriculum	100%	100%	100%	100%
Rate of students with NGSS (New Generation Science Standards) aligned curriculum	100%	100%	100%	100%
Rate of students meeting ELA standards as measured by curriculum based assessments	61%	61%	65%	67%
Rate of students meeting MATH standards as measured by curriculum based assessments	64%	67%	69%	45%
Rate of students meeting NGSS standards as measured by curriculum based assessments	70%	81%	82%	50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of Third Graders Reading Fluently as assessed by DIBELS Recommended Goals	36%	73%	75%	77%
Rate of students receiving general education academic Intervention services	30%	32%	35%	35%

## 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

#### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[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

2018-19 Actions/Services

2019-20 Actions/Services

New Generation Science Standards (NGSS) Aligned Curriculum: Gizmo digital access, Delta Education Foss Kits and Refill supplies, Daily Science and Evan/Moore student books, Science Journals, Scholastic.

New Generation Science Standards (NGSS) Aligned Curriculum

New Generation Science Standards (NGSS) Aligned Curriculum, including Mystery Science

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$2,000
Source	LCFF Sup/Con and Lottery	LCFF Supplemental and Concentration	LCFF Sup/Con and Lottery
Budget Reference	Objects 4000-4999	Objects 4000-4999	Management Code 2A1

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[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

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services



ELA CCSS aligned curriculum: Amplify for Primary classrooms, Daily skills workbooks (Handwriting Without Tears, Starfall), Literature and Literature guides for grades 4-8.

ELA CCSS aligned curriculum: Amplify, Daily Skills workbooks, (HWT, Starfall), Literature and Literature Guides, Lexia

ELA CCSS aligned curriculum, including Lexia

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,200	\$6,550	\$8,500
Source	LCFF Sup/Con and Lottery	LCFF Supplemental and Concentration	Lottery
Budget Reference	Objects 4000-4999	Objects 4000-4999	Management Code 2A2

### 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)

[Add Students to be Served selection here]

#### Location(s):

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

[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)

Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Math CCSS aligned curriculum: CPM Math for Middle School, Eureka Math, Pearson EnVision Math, manipulatives, Reflex Math, Math consultant for Middle School tutoring and curriculum implementation

Math CCSS aligned curriculum: Eureka Math, Pearson EnVision Math, manipulatives, Reflex Math, Math consultant for tutoring and curriculum implementation

Math CCSS aligned curriculum: Eureka Math, Pearson EnVision Math, manipulatives, Reflex Math, Math consultant for tutoring and curriculum implementation

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,500	\$15,500	\$7,000
Source	LCFF Sup/Con and Lottery	LCFF Sup/Con and Lottery	Lottery
Budget Reference	Objects 4000-4999	Objects 4000-4999	Management Code 2A3

## 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

### Location(s):

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

Specific Schools: LEA

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Social Studies curriculum: TCI History Alive! 4th-5th grade, current events periodicals, primary resources, text sets for K-5

Social Studies curriculum: TCI History Alive! 5th grade, current events periodicals, primary resources, text sets for K-6

Social Studies curriculum: Current events periodicals, primary resources, text sets for K-6

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$4,500	\$2,000
Source	LCFF Sup/Con and Lottery	LCFF Sup/Con and Lottery	LCFF Sup/Con and Lottery
Budget Reference	Objects 4000-4999	Objects 4000-4999	Management Code 2A4

### 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)

[Add Students to be Served selection here]

#### Location(s):

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

[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

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Intervention program: Full time interventionist, Educational materials, supplies, marketing costs, Volunteer Center dues, Summer School Intervention program.

Intervention program: Reading Interventionist 12 hrs/wk and Math Interventionist 12 hrs/wk, supplies, Volunteer Center Dues, Summer School program.

Intervention program: Reading Interventionist 18 hrs/wk and Math Interventionist 12 hrs/wk, supplies, Volunteer Center Dues, Summer School program.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,230	\$57,230	65,115
Source	LCFF Sup/Con, Title I and Title III	LCFF Sup/Con, Title I	LCFF Sup/Con, Title I and Title III
Budget Reference	Objects 1000-5999	Objects 1000-5999	Management Code 2A5

### 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

#### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Retaining Highly Qualified Teachers  
Program: Salaries 2 ½% raise to salary  
schedule for 2017-2018, Health Benefits,  
Retirement Benefits, Substitute teachers,  
food and drinks for meetings

Retaining Highly Qualified Teachers  
Program: Salaries 2% raise to salary  
schedule for 2018-2019, Health Benefits,  
Retirement Benefits, Substitute teachers,  
food and drinks for meetings

Retaining Highly Qualified Teachers  
Program: Salaries 2% raise to salary  
schedule for 2019-2020, Health Benefits,  
Retirement Benefits, Substitute teachers,  
food and drinks for meetings

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$417,131	\$474,108	542,441
Source	LCFF Base, Sup/Con, EPA, ASES	LCFF Base, Sup/Con, EPA	LCFF Base
Budget Reference	Objects 1000-5999	Objects 1000-5999	Management Code 2A6

### Action 7

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Professional Development Program: STEAM and CCSS professional development opportunities through valued partners such as Luther Burbank and SCOE, North Coast Beginning Teacher Induction program, Professional development time on shortened day, substitutes

Professional Development Program: STEAM and CCSS professional development opportunities through valued partners such as Wells Fargo and SCOE, North Coast Beginning Teacher Induction program, Professional development time on shortened day, substitutes

Professional Development Program: STEAM and CCSS professional development opportunities through valued partners such as Luther Burbank and SCOE.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,597	\$10,597	\$8,000
Source	LCFF Sup/Con, Title II, Title III, Educ. Effect.	LCFF Sup/Con, Title II, Title III	LCFF Sup/Con, Title II, Title III
Budget Reference	Objects 5000-5999	Objects 5000-5999	Management Code 2A7

## Action 8

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

### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Maintain Quality Administration:  
Administration salary, Office Manager  
salary, Chief Business Officer and  
accounting salary, Conferences and travel  
for administrator and /or Board members.

**2018-19 Actions/Services**

Maintain Quality Administration:  
Administration salary 2% increase, Office  
Manager salary 2% increase, Chief  
Business Officer and accounting salary,  
Conferences and travel for administrator  
and /or Board members.

**2019-20 Actions/Services**

Maintain Quality Administration:  
Administration salary, Office Manager  
salary 2% increase, Chief Business Officer  
and accounting salary, Conferences and  
travel for administrator and /or Board  
members.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$196,856	\$216,000	201,661
Source	LCFF Base and ASES	LCFF Base	LCFF Base
Budget Reference	Objects 1000-5999	Objects 1000-5999	Management Code 2A8

**Action 9**

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

**Location(s):**

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

All Schools

**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)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[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

Modified Action

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

Unchanged Action

## 2017-18 Actions/Services

On-going instructional materials:  
classroom budgets, paper, supplies,  
books, planners

## 2018-19 Actions/Services

On-going instructional materials:  
classroom budgets, paper, supplies,  
books, planners, Teachers Pay Teachers

## 2019-20 Actions/Services

On-going instructional materials:  
classroom budgets, paper, supplies,  
books, planners, Teachers Pay Teachers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,525	\$4,600
Source	LCFF Supplemental and Concentration	Lottery / Unrestricted	LCFF Supplemental and Concentration
Budget Reference	Objects 4000-4999	Objects 4000-4999	Management Code 2A9

**Action 10**

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

**Location(s):**

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

All Schools

**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)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[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

2018-19 Actions/Services

2019-20 Actions/Services



Special education: facilities, supplies, materials

Special education: facilities, supplies, materials

Special education: facilities, supplies, materials

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$2,000
Source	LCFF Supplemental and Concentration	LCFF Sup/Con, Lottery / Unrestricted	Lottery
Budget Reference	Objects 4000-4999	Objects 4000-4999	Management Code 2A10

### Action 11

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)

[Add Students to be Served selection here]

#### Location(s):

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

[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

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

Specific Grade Spans: Kindergarten

### 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

2018-19 Actions/Services

2019-20 Actions/Services

Kindergarten Success program: Extended day 60 minutes/day beginning after winter break.

Kindergarten Success program: Extended day 60 minutes/day all year.

Kindergarten Success program: Extended day 60 minutes/day all year.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,400	\$5,400	\$5,900
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Objects 1000-3999	Objects 1000-3999	Management Code 2A11

# 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

Students will have basic needs met in order to be ready for learning

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Students need a safe and supportive environment where basic needs are met in order to be successful

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate parents/ guardians reporting that the campus is well maintained, safe, and clean on annual survey	90%	40%	60%	70%
Rate of families receiving Brown Bag support	47%	50%	50%	50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students with a secure place for belongings	43%	57%	65%	75%
Rate of students receiving Kids' Kloset support	75%	75%	75%	75%
Rate of students with access to filtered water throughout the day	100%	95%	100%	100%
Rate of students offered a free, healthy lunch incorporating salad bar daily	100%	100%	100%	100%

## 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

#### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

Facilities: Facilities Cleaning Service, Lease, maintenance and repairs to grounds and building, service to building such as plumbing, Custodial supplies.

#### 2018-19 Actions/Services

Facilities: Facilities Cleaning Service, Lease, maintenance and repairs to grounds and building, service to building such as plumbing, Custodial supplies.

#### 2019-20 Actions/Services

Facilities: Facilities Cleaning Service, Lease, maintenance and repairs to grounds and building, service to building such as plumbing, Custodial supplies, handyman services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,231	\$162,000	\$156,800
Source	LCFF Base and Local Donations	LCFF Base, Local Donations, Facilities grant	LCFF Base, Local Donations, Facilities grant
Budget Reference	Objects 4000-5999	Objects 4000-5999	Management Code 3A1

### 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)

[Add Students to be Served selection here]

#### Location(s):

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

[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)

Foster Youth

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

Student Safety: Yard Duty, additional staff for campus events, safety expenses such as fingerprinting, Alarm Service, privacy slats for playground fencing, Patrol service

#### 2018-19 Actions/Services

Student Safety: Yard Duty, additional staff for campus events, safety expenses such as fingerprinting, Alarm Service, Patrol service, New Phone system with overhead paging

#### 2019-20 Actions/Services

Student Safety: Yard Duty, additional staff for campus events, safety expenses such as fingerprinting, Alarm Service, Patrol service

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,500	\$18,800	\$10,000
Source	LCFF Base and Local Donations	LCFF Base and Sup/Con	LCFF Base and Sup/Con
Budget Reference	Objects 5000-5999	Objects 5000-5999	Management Code 3A2

### 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

#### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Quality Learning Environment: Replace  
furniture and equipment as needed,  
Lockers for one additional classroom.

2018-19 Actions/Services

Quality Learning Environment: Replace  
furniture and equipment as needed,  
Lockers for one additional classroom

2019-20 Actions/Services

Quality Learning Environment: Replace  
furniture and equipment as needed,  
Lockers for one additional classroom,  
Signs for rooms

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$7,000
Source	LCFF Base and Sup/Con	LCFF Base	LCFF Supplemental and Concentration
Budget Reference	Objects 4000-4999	Objects 4000-4999	Management Code 3A3

**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)

[Add Students to be Served selection here]

**Location(s):**

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

[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

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Food program: Kitchen Manager, Kitchen assistant, Food, Salad Bar program, water coolers

### 2018-19 Actions/Services

Food program: Kitchen Manager 2% increase, Kitchen assistant 2% increase, Food, Salad Bar program, Increased water delivery for water coolers

### 2019-20 Actions/Services

Food program: Kitchen Manager 2% increase, Kitchen assistant 2% increase, Food, Salad Bar program, Water delivery for water coolers

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$63,000	\$72,000	94,652
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Objects 2000-5999	Objects 2000-5999	Management Code 3A4

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[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

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools



## 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

Provide basis needs for students and families in need: Brown Bag food program for the week-ends, Kids' Klost Clothing program

### 2018-19 Actions/Services

Provide basis needs for students and families in need: Brown Bag food program for the week-ends, Kids' Klost Clothing program

### 2019-20 Actions/Services

Provide basis needs for students and families in need: Brown Bag food program for the week-ends, Kids' Klost Clothing program

## Budgeted Expenditures

Year 2017-18

Amount

\$7,000

Source

LCFF Supplemental and Concentration

Budget

Reference

Objects 4000-4999

2018-19

\$7,000

LCFF Supplemental and Concentration

Objects 4000-4999

2019-20

\$6,831

LCFF Supplemental and Concentration

Management Code 3A5

## 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

### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[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

Maintain School business Operations.  
Audit, Tax and Legal services, Insurance,  
Fees from Authorizing District and County  
Office of Education, Office supplies and  
ongoing expenses (paper products, copier,  
printing, telephone, postage), Depreciation  
Expense

2018-19 Actions/Services

Maintain School business Operations.  
Audit, Tax and Legal services, Insurance,  
Fees from Authorizing District and County  
Office of Education, Office supplies and  
ongoing expenses (paper products, copier,  
printing, telephone, postage), Depreciation  
Expense

2019-20 Actions/Services

Maintain School business Operations.  
Audit, Tax and Legal services, Insurance,  
Fees from Authorizing District and County  
Office of Education, Office supplies and  
ongoing expenses (paper products, copier,  
printing, telephone, postage), Depreciation  
Expense

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$66,544	\$67,244	\$71,644
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Objects 4000-5999	Objects 4000-5999	Management Code 3A6

# 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

Guardians will be engaged in school events and be informed of their child's progress

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Guardians need to be engaged and involved in their children's academic, mental and social progress

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of guardians attending Back to School night	75%	80%	90%	95%
Rate of guardians helping with school fundraisers	23%	40%	35%	40%
Rate of guardians receiving information	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
regarding school events/news through information systems				

## 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

#### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[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

Communication Program: One Call, Web-site, Constant Contact, Student Information System, Outreach and Advertising materials to keep parents and community informed of school programs.

#### 2018-19 Actions/Services

Communication Program: One Call, Web-site, Constant Contact, Student Information System, Student Information System Professional Development, for Outreach and Advertising materials to keep parents and community informed of school programs.

#### 2019-20 Actions/Services

Communication Program: One Call, Web-site, Constant Contact, Student Information System, Student Information System Professional Development, for Outreach and Advertising materials to keep parents and community informed of school programs.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Objects 4000-5999	Objects 4000-5999	Management Code 4A1

## 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

### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[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

Involvement program: Campus events, Fundraising costs, Food and drinks for parenting classes and meetings

### 2018-19 Actions/Services

Involvement program: Campus events, Fundraising costs, Food and drinks for parenting classes and meetings

### 2019-20 Actions/Services

Involvement program: Campus events, Fundraising costs, Food and drinks for parenting classes and meetings

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,800	\$4,800	\$2,800
Source	LCFF Sup/Con and Local Donations	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Objects 4000-5999	Objects 4000-5999	Management Code 4A2

### 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

#### Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[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

Resource assistance: Materials for the resource center.

2018-19 Actions/Services

Resource assistance: Materials for the resource center

2019-20 Actions/Services

Resource assistance: Materials for the resource center

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$200	\$200
Source	LCFF Sup/Con and Lottery	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Objects 4000-4999	Objects 4000-4999	Management Code 4A3

# 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

Students will have access to high quality technology tools on a daily basis

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

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

Local Priorities:

### Identified Need:

Students need to have current, high quality technology tools to enhance learning.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
One to one device ratio for grades 1-8	100%	100%	100%	100%
Rate of classrooms with Panel Boards (Smart Boards)	28%	100%	100%	100%



# 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

### Location(s):

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

Specific Schools: LEA

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[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

Modified Action

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

Modified Action

2017-18 Actions/Services

Internet Access: Maintain Wireless access for all students, Upgrade wireless speed through E-rate funding, SCOE consortium

2018-19 Actions/Services

Internet Access: Maintain Wireless access for all students, Upgrade wireless speed through E-rate funding, SCOE consortium and Dark Fiber upgrade

2019-20 Actions/Services

Internet Access: Maintain Wireless access for all students, SCOE consortium

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$16,000	\$5,000
Source	LCFF Base and Sup/Con	LCFF Base	LCFF Supplemental and Concentration
Budget Reference	Objects 4000-5999	Objects 4000-5999	Management Code 5A1

## 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

### Location(s):

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

Specific Schools: LEA

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

Equipment program: Maintain 1 to 1 device ratio, charging carts, equipment installation and set-up, repairs, replacements, Smart Board/Panel for additional classroom.

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

Modified Action

2018-19 Actions/Services

Equipment program: Maintain 1 to 1 device ratio, charging carts, equipment installation and set-up, repairs, replacements

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

Unchanged Action

2019-20 Actions/Services

Equipment program: Maintain 1 to 1 device ratio, charging carts, equipment installation and set-up, repairs, replacements

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$15,000	\$10,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	Title VI
Budget Reference	Objects 4000-5999	Objects 4000-5999	Management Code 5A2

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$203,685

Percentage to Increase or Improve Services

24.58%

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).

Kid Street Learning Center has 76.75% of the student population as unduplicated low income, English learner or foster youth students. Services are being offered as school-wide considering that the majority of students have high or special needs falling within basic, social/emotional or academic intervention needs. The increase in funding for English Language Learner, Low Income and Foster Youth and will address the targeted groups in a school-wide basis to provide a coherent, holistic, supportive, and enriching academic program. The services are principally directed to and effective in meeting our goals for unduplicated pupils. Specifically, Goal One's Actions 2 (SEL) and 7 (Enrichment/Art) Goal Two's Actions 2 (ELA) 3 (Math) 5 (Intervention) and 11 (Kinder Success) and Goal Three's Actions 2 (Safety) 4 (Healthy Bodies) and 5 (Basic Needs- Brown Bag and Kids' Klostet) are effective in meeting our goals for unduplicated students.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$240,959

Percentage to Increase or Improve Services

26.81%

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

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

Kid Street Learning Center has 82.75% of the student population as unduplicated low income, English learner or foster youth students. Services are being offered as school-wide considering that the majority of students have high or special needs falling within basic, social/emotional or academic intervention needs. The increase in funding for English Language Learner, Low Income and Foster Youth and will address the targeted groups in a school-wide basis to provide a coherent, holistic, supportive, and enriching academic program.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$231,848

26.46%

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).

Kid Street Learning Center has 85.38% of the student population as unduplicated low income, English learner or foster youth students. Services are being offered as school-wide considering that the majority of students have high or special needs falling within basic, social/emotional or academic intervention needs. The increase in funding for English Language Learner, Low Income and Foster Youth and will address the targeted groups in a school-wide basis to provide a coherent, holistic, supportive, and enriching academic program.

# 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	1,362,270.00	1,366,715.00	1,274,605.00	1,362,270.00	1,237,944.00	3,874,819.00
ASES Grant and LCFF Sup/Con	135,000.00	139,602.00	180,000.00	135,000.00	0.00	315,000.00
LCFF Base	311,244.00	322,477.00	66,544.00	311,244.00	815,746.00	1,193,534.00
LCFF Base and ASES	0.00	0.00	196,856.00	0.00	0.00	196,856.00
LCFF Base and Local Donations	0.00	0.00	150,731.00	0.00	0.00	150,731.00
LCFF Base and Sup/Con	18,800.00	9,421.00	22,000.00	18,800.00	10,000.00	50,800.00
LCFF Base, Local Donations, Facilities grant	162,000.00	160,481.00	0.00	162,000.00	156,800.00	318,800.00
LCFF Base, Sup/Con, EPA	474,108.00	519,196.00	0.00	474,108.00	0.00	474,108.00
LCFF Base, Sup/Con, EPA, ASES	0.00	0.00	417,131.00	0.00	0.00	417,131.00
LCFF Sup/Con and Local Donations	0.00	0.00	4,800.00	0.00	0.00	4,800.00
LCFF Sup/Con and Lottery	20,000.00	10,008.00	25,700.00	20,000.00	4,000.00	49,700.00
LCFF Sup/Con, Lottery / Unrestricted	4,000.00	2,277.00	0.00	4,000.00	0.00	4,000.00
LCFF Sup/Con, Title I	57,230.00	44,815.00	0.00	57,230.00	0.00	57,230.00
LCFF Sup/Con, Title I and Title III	0.00	0.00	46,230.00	0.00	65,115.00	111,345.00
LCFF Sup/Con, Title II, Title III	10,597.00	8,051.00	0.00	10,597.00	8,000.00	18,597.00
LCFF Sup/Con, Title II, Title III, Educ. Effect.	0.00	0.00	13,597.00	0.00	0.00	13,597.00
LCFF Supplemental and Concentration	160,766.00	146,698.00	151,016.00	160,766.00	150,783.00	462,565.00
Lottery	0.00	0.00	0.00	0.00	17,500.00	17,500.00
Lottery / Unrestricted	8,525.00	3,689.00	0.00	8,525.00	0.00	8,525.00
Title VI	0.00	0.00	0.00	0.00	10,000.00	10,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,362,270.00	1,366,715.00	1,274,605.00	1,362,270.00	1,237,944.00	3,874,819.00
	3,500.00	0.00	3,500.00	3,500.00	1,237,944.00	1,244,944.00
Objects 1000-3999	5,400.00	5,400.00	5,400.00	5,400.00	0.00	10,800.00
Objects 1000-4999	13,616.00	0.00	13,616.00	13,616.00	0.00	27,232.00
Objects 1000-5999	882,338.00	919,094.00	840,217.00	882,338.00	0.00	1,722,555.00
Objects 2000-5999	72,000.00	89,868.00	63,000.00	72,000.00	0.00	135,000.00
Objects 4000-4999	66,975.00	44,574.00	60,200.00	66,975.00	0.00	127,175.00
Objects 4000-5999	289,044.00	283,872.00	262,575.00	289,044.00	0.00	551,619.00
Objects 5000-5999	29,397.00	23,907.00	26,097.00	29,397.00	0.00	55,494.00

\* 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	1,362,270.00	1,366,715.00	1,274,605.00	1,362,270.00	1,237,944.00	3,874,819.00
	LCFF Base	0.00	0.00	0.00	0.00	815,746.00	815,746.00
	LCFF Base and Sup/Con	0.00	0.00	0.00	0.00	10,000.00	10,000.00
	LCFF Base, Local Donations, Facilities grant	0.00	0.00	0.00	0.00	156,800.00	156,800.00
	LCFF Sup/Con and Lottery	0.00	0.00	0.00	0.00	4,000.00	4,000.00
	LCFF Sup/Con, Title I and Title III	0.00	0.00	0.00	0.00	65,115.00	65,115.00
	LCFF Sup/Con, Title II, Title III	0.00	0.00	0.00	0.00	8,000.00	8,000.00
	LCFF Supplemental and Concentration	3,500.00	0.00	3,500.00	3,500.00	150,783.00	157,783.00
	Lottery	0.00	0.00	0.00	0.00	17,500.00	17,500.00
	Title VI	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Objects 1000-3999	LCFF Supplemental and Concentration	5,400.00	5,400.00	5,400.00	5,400.00	0.00	10,800.00
Objects 1000-4999	LCFF Supplemental and Concentration	13,616.00	0.00	13,616.00	13,616.00	0.00	27,232.00
Objects 1000-5999	ASES Grant and LCFF Sup/Con	135,000.00	139,602.00	180,000.00	135,000.00	0.00	315,000.00
Objects 1000-5999	LCFF Base	216,000.00	215,481.00	0.00	216,000.00	0.00	216,000.00
Objects 1000-5999	LCFF Base and ASES	0.00	0.00	196,856.00	0.00	0.00	196,856.00
Objects 1000-5999	LCFF Base, Sup/Con, EPA	474,108.00	519,196.00	0.00	474,108.00	0.00	474,108.00
Objects 1000-5999	LCFF Base, Sup/Con, EPA, ASES	0.00	0.00	417,131.00	0.00	0.00	417,131.00
Objects 1000-5999	LCFF Sup/Con, Title I	57,230.00	44,815.00	0.00	57,230.00	0.00	57,230.00
Objects 1000-5999	LCFF Sup/Con, Title I and Title III	0.00	0.00	46,230.00	0.00	0.00	46,230.00
Objects 2000-5999	LCFF Supplemental and Concentration	72,000.00	89,868.00	63,000.00	72,000.00	0.00	135,000.00
Objects 4000-4999	LCFF Base	12,000.00	4,661.00	0.00	12,000.00	0.00	12,000.00
Objects 4000-4999	LCFF Base and Sup/Con	0.00	0.00	12,000.00	0.00	0.00	12,000.00
Objects 4000-4999	LCFF Sup/Con and Lottery	20,000.00	10,008.00	25,700.00	20,000.00	0.00	45,700.00



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
Objects 4000-4999	LCFF Sup/Con, Lottery / Unrestricted	4,000.00	2,277.00	0.00	4,000.00	0.00	4,000.00
Objects 4000-4999	LCFF Supplemental and Concentration	22,450.00	23,939.00	22,500.00	22,450.00	0.00	44,950.00
Objects 4000-4999	Lottery / Unrestricted	8,525.00	3,689.00	0.00	8,525.00	0.00	8,525.00
Objects 4000-5999	LCFF Base	83,244.00	87,849.00	66,544.00	83,244.00	0.00	149,788.00
Objects 4000-5999	LCFF Base and Local Donations	0.00	0.00	138,231.00	0.00	0.00	138,231.00
Objects 4000-5999	LCFF Base and Sup/Con	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Objects 4000-5999	LCFF Base, Local Donations, Facilities grant	162,000.00	160,481.00	0.00	162,000.00	0.00	162,000.00
Objects 4000-5999	LCFF Sup/Con and Local Donations	0.00	0.00	4,800.00	0.00	0.00	4,800.00
Objects 4000-5999	LCFF Sup/Con, Title II, Title III	0.00	8,051.00	0.00	0.00	0.00	0.00
Objects 4000-5999	LCFF Supplemental and Concentration	43,800.00	27,491.00	43,000.00	43,800.00	0.00	86,800.00
Objects 5000-5999	LCFF Base	0.00	14,486.00	0.00	0.00	0.00	0.00
Objects 5000-5999	LCFF Base and Local Donations	0.00	0.00	12,500.00	0.00	0.00	12,500.00
Objects 5000-5999	LCFF Base and Sup/Con	18,800.00	9,421.00	0.00	18,800.00	0.00	18,800.00
Objects 5000-5999	LCFF Sup/Con, Title II, Title III	10,597.00	0.00	0.00	10,597.00	0.00	10,597.00
Objects 5000-5999	LCFF Sup/Con, Title II, Title III, Educ. Effect.	0.00	0.00	13,597.00	0.00	0.00	13,597.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	174,816.00	156,787.00	218,616.00	174,816.00	18,800.00	412,232.00
Goal 2	807,410.00	818,567.00	716,414.00	807,410.00	849,217.00	2,373,041.00
Goal 3	339,044.00	358,467.00	299,275.00	339,044.00	346,927.00	985,246.00
Goal 4	10,000.00	7,436.00	10,300.00	10,000.00	8,000.00	28,300.00
Goal 5	31,000.00	25,458.00	30,000.00	31,000.00	15,000.00	76,000.00

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

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

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