Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LEA Name	Contact Name and Title	Email and Phone
Innovations Academy	Christine Kuglen Director	christine@innovationsacademy.org 858.271.1414

2017-20 Plan Summary
The Story

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

Innovations Academy opened our doors in September 2008 and located in four different locations in our first five years. We renewed our charter in 2013 and have been located in the northern part of the city of San Diego since.We renewed our charter again this year and are seeking a permanent facility as our current site is being redeveloped by the school district. This year the students of Innovations Academy came from 106 different neighborhood schools in 5 different school districts of our county. The population is comprised of approximately 20% special education students, 25% FRL, and many working class families of all races that are facing increasing economic hardship due to the high cost of living in San Diego. Many rely heavily on the support of extended family even when they don't qualify as low income. Following a constructivist philosophy, our community is comprised of families that see value in both interactive learning and a strong social emotional program. The diversity of religion, family culture, world views and ethnicities create an environment in which we experience diversity on a daily basis.

As progressive constructivist educators, we believe that every student brings experiences, skills and knowledge to their education and the learning environment. Additionally, our job is to help students construct their learning by providing learning experiences that provoke thought and invite action for learning. We believe that each person's journey is unique to them and is practically immeasurable. Our goal is to facilitate learning along that journey. The testing and data culture that has been created over the past 25 years has been destructive to both schools and children. Children are not data points, they are individuals, each with unique variables contributing to their learning, their

decisions and their educational experiences. What have recently been called 21st century skills, are truly skills for the education of all people, no matter the century, in order to be civic minded, highly functioning learners. The skills of collaboration and teamwork, creativity and imagination, critical thinking and problem solving are deeply rooted in our program. How we teach is profoundly different than the typical public school.
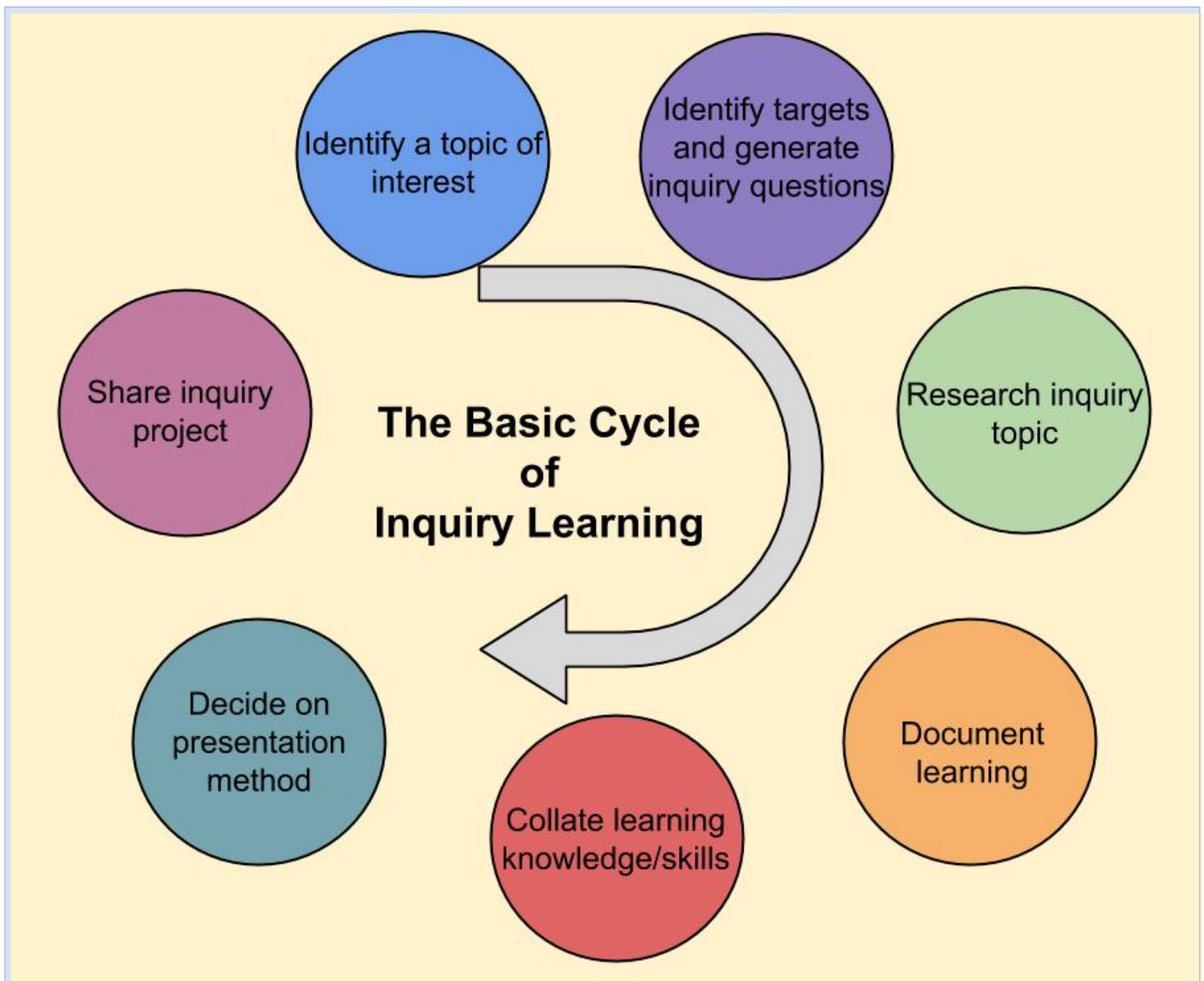
How we interact is also different. Our behavior management is community centered and designed to promote doing the right thing when no one is looking. Our social emotional program is based on Adlerian theory and is the antithesis of what you would find in a traditional school environment, which is typically designed from a behaviorist based philosophy.

How we assess whether or not our school has achieved its goals is crucial to determining the overall effectiveness of our program components and structure. Frequent and varied assessments, both summative and formative, provide insight to teachers when planning instruction and serve as relevant data for use by school leadership when making decisions leading to program evaluation and improvement. Regular assessment and reporting of student outcomes also allows parents, students and teachers the information needed to guide and decide the paths to take on the educational journey.

Innovations Academy utilizes both traditional assessments, teacher designed assessments and observation to continually review current levels and progress. Traditional assessments such as the DRA and NWEA MAP assessment, writing rubrics, published curriculum and online resources are utilized alongside of student inquiry based learning and project work, Exhibitions, Student Lead Conferences, student Talk-aloud Problem Solving, portfolio assessment and student Presentations of Learning. We are very aware that no single assessment can define the skills, knowledge or academic level of a student and that there are many very different ways that a demonstration of learning can and should look. Most important is that a student knows their strengths and challenges and builds fortitude for their own long educational journey.

Innovations Academy students learn the same content, standards and skills as all other students but how we do it is wonderful. At Innovations Academy we are dedicated to inquiry, deep project work and hands-on exploration. Our students wonder, build, discuss, debate, perform, create, interact, research, defend, cut, color, draw, paint, challenge, diagnose, interview, speak, determine, explore in collaboration with each other and the real world. We provide the resources, guidance and expertise as adults who are further along in the journey.

Innovations Academy is dedicated to our mission of supporting students to powerfully create their lives through self-expression, compassionate connection and purposeful learning.

The Basic Cycle of Inquiry Learning

- Identify a topic of interest
- Identify targets and generate inquiry questions
- Research inquiry topic
- Document learning
- Collate learning knowledge/skills
- Decide on presentation method
- Share inquiry project

LCAP Highlights

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

Last year's LCAP revision allowed us to focus on five main goals. Our charter renewal also took place this year allowing us to align our charter goals with our LCAP. We have not made any changes to our LCAP goals from 2017-18, believing a deep focus on these goals will further develop a quality program and academic and social-emotional success for our students. The five goals are listed below.

Goal 1: Develop and implement a school wide assessment plan to effectively analyze student performance data and utilize the data to improve instruction and achievement(assessment).
Goal 2: Teachers will use effective pedagogical strategies to engage students in high quality, vigorous inquiry based learning including the use of firm classroom management and behavioral interventions and supports (pedagogy/instruction)..
Goal 3: Provide high quality standards aligned materials and resources to teachers and students within facilities maintained for optimal learning (curriculum).
Goal 4: Develop a structure for ongoing analysis and intervention of student absences and tardies.
Goal 5: Develop stronger parent partnerships through effective communication tools, increased means of input and parent education

Doing so provided a cohesive and predictable plan that enabled us to focus and make progress. Within these five goals, we focused more specifically on mathematics learning. Math was chosen due to chronically low test scores. We created a schoolwide plan, used assessment to inform instruction, created a schoolwide curricular approach and materials and strategies to align with that approach. Our test scores for the CAASPP 2017-18 came in demonstrating and increase in scores from last year for all grade levels. We need time to unpack this success and detail where improvement was made and use that knowledge applied in other areas.

Another highlight is that direct intervention through phone calls to parents of chronically tardy/absent students made an impact on their attendance. And our surveys for school climate came back positively. The number of events planned by the school and parent association increased and participation increased along with it.

We will not alter our LCAP goals for the coming year but will focus on detailed implementation of our actions to meet the goals.

Review of Performance

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

Greatest Progress

We are proud of creating an academic culture of critical thinking and problem solving in which persistence and determination are sought after skills. We are also proud of creating a social-emotional culture in which students are acquiring high level skills in the area of communication and personal responsibility, feeling self-expressed and loved at school. Our greatest academic progress is in the success of the implementation of changes to our assessment, lesson design and implementation in Mathematics. We focused on this subject area since that is where we were seeing the lowest scores. Based on newly arrived CAASPP data, our math scores increased for "standard exceeded" and "standard met" for ALL grade levels. Our MAP scores and DRA scores also showed increases. We will apply what we have learned to ELA for this year.
Our greatest social emotional success is that we have a supportive staff that supports each other and children. In a survey, students express feeling liked and helped in all realms by the staff. We have a MFT on campus who provides support to all staff, parents and students.
In the area of parent engagement, we celebrate improvement in how we share test scores with parents. A teacher initiated document went out second semester. Parents expressed, via a survey, a desire to have more assessment data which will be provided this year. We had more events that were well attended this year than any previous years. We offer parent engagement in a variety of ways: through volunteering, planning and implementing events, field trip support and attending school functions. Our events and conferences have a high turnout.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not

Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Our greatest needs for improvement are in the area of parent communication, especially about test scores. Our math intervention strategies were successful so we need to continue to implement those and develop similar interventions for ELA. We are embarking on a deeper quest to explore more of a variety of ways to provide inquiry in the classroom in such a way that we are absolutely able to see student growth by their questions and learning outcomes. We have become proficient in project learning but other types of inquiry are just as important. Another area of need for us is with absences and tardies. We need a more consistent structure, on a quarterly basis, for commuication and problem solving with parents about repetitive absences. This year we will be exploring a new parent communication platform.

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

Performance Gaps

There were no State Indicators for which any student sub-group fell two or more levels below the performance of the "all student" category. The category of "socioeconomically disadvantaged" students scored lower than all students by one level in the "suspension" indicator. Additionally "students with disabilities" scored one performance level below the "all student" group.

This is an improvement from last year but our focus is on how to lift all groups to higher performance levels. We are doing this by looking at each subject matter through the lens of informed assessment, instructional practices and curriculum continuity (our LCAP goals 1, 2 and 3) to strengthen vertical alignment and teacher collaboration in the various subjects. Our focus for the 2017-18 school year was mathematics instruction and all grades, 3-8 were able to show improvement on CAASPP scores. Our academic focus for the 2018-19 school year is English Language Arts.

We are a school that uses restorative practices through Positive Discipline. We facilitate resolution through intensive conflict resolution on a regular basis. We disagree with the focus on improving suspensions when they are low to begin with. We call for an understanding that suspension is at times necessary to protect the community from a repeat offender and to let parents in denial know that their child is in need of attention. For the 2017-18 year we were able to decrease suspensions.

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

Increased or Improved services

Innovations Academy is dedicated to equity in education. We have identified the need to closely follow absences and tardies and appropriately communicate with parents in these subgroups. This will happen by cross checking our populations with our attendance reports.

We will continue to invest in our staff's abilities to understand and develop highly differentiated inquiry lessons in all subject areas. We will continue to develop our successful mathematics program and build collaboration and support for teachers in the area of ELA.

Through early assessment and the use of a variety of assessments, we will pinpoint the students with the biggest needs and provide support services via our teacher assistants, special education staff and volunteers. Additionally, we will communicate with their parents about the needs and provide those parents with resources and information, inviting them into the improvement process. These students will be closely followed by teachers and information from the MAP test and our new reading program will be used to make academic decisions.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$3,675,271
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$1,838,661.00

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

Included in General Fund Budget Expenditures but not included in the LCAP are the following costs associated with operating the Innovations Academy's Program
- Classified Staff Members (Subs, Office staff, Aides, Etc.)
- Textbook Adoption
- Supplies including; student, curriculum, books, project, office, custodial, etc.
- General Insurance costs
- Legal/Audit Fees
- Various non-instructional and instructional consultants
- San Diego Unified School District Oversight Fee
- Financial Consultants

· Administration Fees

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$3,005,011

Annual Update

LCAP Year Reviewed: 2017-18

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

#1 Develop and implement a school wide assessment plan to effectively analyze student performance data and utilize the data to improve instruction and achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator • Parents teachers and students are all aware of what assessments are saying about a child. • Increase the value of the tools that being used to evaluate students. • Assessments used are varied and adjusted to meet the uniqueness of the students. • Portfolios demonstrate the progress of a student and allow parents and teachers to understand a child's needs as a learner. • Growth targets are established by teachers for their students.	• Teachers kept data in a single shared document. This goal was met for teachers and other important staff. Data collected from our LCAP survey showed about half of parents were aware of the variety of assessments we give to students. This was an improvement but our goal is unmet. In June, a form was created by teachers to share assessment data. This form will be streamlined and used multiple times during the 18-19 school year. • The value of the tools was increased by sharing information with parents about assessments being given in a schoolwide call, provided staff development and collaboration time to review assessments. This was successful.

Expected	Actual

17-18
- Students and parents receive clear feedback about their progress
- Tools being used will be transparent and accessible
- Students will experience a variety of assessments
- All students will have a portfolio of student work with monthly samples.
- Establish growth targets at the beginning of the school year and evaluate at end of year.

Baseline
- Students participate in a number of assessments. Feedback is currently at report card times, student lead conferences, exhibitions, portfolio review and presentations of learning. The question remains if the progress is understood.
- We are unsure if the tools are transparent.
- Students experience a variety of assessments.
- All students have a portfolio. We would like portfolios to make clear the progress a students is making,
- We have not established our own growth targets.

Actual
- Assessments are varied and adjusted. The DRA is a one-on-one test given by teachers; the MAP test adjusts to the level of the student, and the CAASPP test is a standardized test.
- All students produced portfolios and over 90% of parents atttended a meeting with the teacher to review the portfolio work. This goal was met. We will continue to utilize this action to inform parents.
- Growth targets were set by a cohort of teachers for students in the STMATH program and using the DRA assessment, for reading development.

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
Collect and score a writing assessment at the beginning and end of the school year. Administer DRA for all grade levels at the beginning and end of the year. Administer the MAP for grades 2-8 at the beginning and end of the year.	Writing samples were collected and scored by a designated staff member. The DRA was administered to all students in grades K-8 at the beginning and end of the year and scores were placed in a shared document. MAP was administered to all students in grades 2-8 at the	PD, CCSA conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $3800	map testing, PD, CCSA conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1765
		Assessment Coordinator, Teacher assistant 2000-2999: Classified Personnel Salaries LCFF $33,855	Assessment Coordinator, Teacher assistant 2000-2999: Classified Personnel Salaries LCFF $33,856.79

Use the MAP tools to inform growth goals at the start of the year. Analyze plan created through this goal for establishment of a possible permanent protocol. Administer state mandated assessments Administer the Physical Fitness Test Administer CELDT or other state mandated designated EL assessment All students will participate in Exhibitions twice per year. All students will participate in a student lead conference All students will create and present a Presentation of Learning Effective methods of formative assessment will be created and shared with teachers. Designate a staff member responsible for data collection and disbursement	beginning and end of the year and midyear for math. MAP tools were available to all teachers to use for intervention strategies. This protocol was acknowledged to be helpful to all and a permanent document has created a protocol. State tests were administered to all students in grades 3-8, including ELPAC, CAASPP and Fitnessgram. All students had work on display during two Exhibitions. All students participated in a student lead conference. All students created and presented a Presentation of Learning, which involved reflection in academic and social emotional areas. Teachers did trainings in formative assessment. There was a staff member designated for data collection and administration.	Teacher assistant 2100-65 Special Education $33,855	Teacher assistant 2100-65 Special Education $33,858.84
			Cost of benefits 3000-3999: Employee Benefits LCFF $13543
			map testing, 4000-4999: Books And Supplies Supplemental and Concentration $3375

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.

A shared google document was used to input all data from the school designated assessments. The teachers completed the assessments and input the data to be reviewed and updated over the course of the school year. This met the goal for teachers. The parents, when surveyed, did not all feel informed about the assessments, nor did they all have the data from the assessments. This has guided us towards a next step, which will be to streamline a document that all will utilize to share the assessment data at the first conferences in the fall and again at report card times.

We chose three different types of assessments to give a more informed evaluation of a student. We also used IEP information and historical information given by parents. We are going to continue utilizing these three assessments and other information to inform instruction. Innovations is a constructivist school and learning progress is as important as assessments which are snapshots in time. Therefore all students collected portfolio work- one artifact per month per subject area. The portfolios were reviewed with parents in February. We established three minimum days and scheduled them with the needs of all families in mind by holding them based on parents' schedules. A cohort of teachers set reading goals for students which were ultimately achieved. We are going to have to take deeper looks at the scores of these students to determine if goal setting was an advantage. All teachers will look at growth targets for students in the 2018-19 school year.

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

The actions taken to address the goals were effective in the areas of informing teachers, altering instruction as well as discussing ongoing work with parents. We need improvement in the area of reaching a larger percentage of parents and in setting goals for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

In order to have more parents informed about the assessments that are used, we will hold in person assemblies that will address all parents about a variety of topics, including assessment. We have also purchased a new parent communication tool, ParentSquare, for more two way engagement in parent communication with the hopes of increasing timely feedback from parents. We will also create a specific form that all teachers will use to share information about schoolwide assessments. Additionally, we will formulate a structure for goal setting by teachers for student progress.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Teachers will use effective pedagogical strategies to engage students in high quality, vigorous inquiry based learning including the use of firm classroom management and behavioral interventions and supports.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator • Teachers will participate in a variety of professional development that aligns with charter, CCSS, NGSS, constructivist philosophy. • Parent survey responses show a sense of awareness of their child's progress. • There is accurate data on student behavior that is used by staff to determine next steps and interventions. • Suspensions will only take place after other significant interventions have taken place. • There will be a designated instructional coach available to teachers on staff. • Students will take fine arts, performing arts and media arts during the year. • Teachers have student assistants if their class is 20 students or more. **17-18** • Students and parents receive clear feedback about their progress. Parents express satisfaction in communication from school • Student behavior is tracked and analyzed to inform decision making • 100% of teachers receive professional development on multiple academic and social emotional strategies • New teachers report feeling supported in an annual survey • Maintain low suspension rates • 100% of teachers will have access to instructional coaching • 100% of students will have access to a variety of arts instruction • Teachers are given support in the classroom	• Teachers at Innovations Academy participated in a variety of professional development including Responsive Classroom, The Teachers College of Reading and Writing, History and Social Science Framework, National Science Teacher Conference. Each participant developed and presented the information from the experience to the rest of the teachers. • 90.4% of families responded to a survey. In that survey 95.98% felt their child was being prepared academically for their future. In another survey over 50% of respondents expressed a desire to receive more communication regarding their child's standardized assessments. • School completed and implemented a behavior intervention flow chart to allow all staff to communicate where each individual student was on the spectrum of interventions. • School implemented the use of a behavioral incident tracker. • The assistant director, serving as instructional coach spent more than 50% of each school day observing and giving feedback to teachers. 100% of teachers observed at least one other teacher and followed up the observation with feedback. • 100% of new teachers expressed satisfaction with the support they received. • Only one suspension took place this year, a reduction from previous years. • 100% of students participated in arts instruction • 100% of teachers worked with a teacher assistant.

Expected	Actual

Baseline
- Currently parents receive 2 report cards yearly and participate in student lead conferences, exhibitions, portfolio weeks and presentations of learning, but we don't know if they feel informed or how best to communicate with them or help them evaluate their own child.
- Student behavior is tracked and accessible on paper but is not quickly accessed.
- All teachers receive professional development on a variety of academic and social emotional areas.
- New teachers are provided a variety of support, but we need to know that they feel supported.
- Suspension is an important tool when absolutely necessary. We will maintain our low suspension rate.
- Students receive arts instruction.
- Teachers currently have peer and admin support.
- Teachers have teacher assistants in their class if they have 20 students or more.

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
• 100% of teachers will receive professional development on the following topics: Positive Discipline Effective use of academic language Classroom management	• Teachers at Innovations Academy received training in Responsive Classroom, Classroom management based on Teach Like A Champion & Discipline using Responsive Classroom methods.	Positive Discipline Effective use of academic language Classroom management Project Based Learning CCSS Math CCSS writing NGSS Differentiating for Special Education students ELA and ELD instruction Student achievement data	Positive Discipline Effective use of academic language Classroom management Project Based Learning CCSS Math CCSS writing NGSS Differentiating for Special Education students ELA and ELD instruction Student achievement data

Project Based Learning CCSS Math CCSS writing NGSS Differentiating for Special Education students ELA and ELD instruction Student achievement data analysis • Two weeks of summer professional development and two full non instructional days of professional development • Weekly Monday staff development • Access to weekly meetings with the director • Collaborative opportunities with a partner teacher • Observations by an instructional coach and peer teachers • Opportunities for PLC on formative assessment strategies • Student behavior data tracked • Access to an intervention flow chart aligned with school philosophy • New teachers will be provided the Responsive Classroom training	Project Based Learning project development Alignment of Math instruction with learning paths and the spiral approach. The Teachers College of Reading and Writing, Creating balanced literacy instruction Addressing literacy for dyslexic students History and Social Science Framework, NGSS standards 100% of teachers participated in 2 weeks of professional development 100% of teachers attended Monday staff development meetings including topics on formative assessment. 100% of teachers participated in weekly meetings with the director 100% of teachers received coaching ach participant developed and presented the information from the experience to the rest of the teachers. 100% of teachers and students had access to three art instructors	analysis 5210-00 Supplemental and Concentration $47,091	analysis 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $41,840
		.50% AD salary 1000-1999: Certificated Personnel Salaries LCFF $34,000	.50% AD salary 1000-1999: Certificated Personnel Salaries LCFF $34,000
		Jenifer Kubler 2000-2999: Classified Personnel Salaries Special Education $17,500	Jenifer Kubler 2000-2999: Classified Personnel Salaries Special Education $27,026
		Teachers salary to support program 1000-1999: Certificated Personnel Salaries LCFF $1,119,400	Teachers salary to support program 1000-1999: Certificated Personnel Salaries LCFF $860,701
			SPED Teachers salary to support program 0001-0999: Unrestricted: Locally Defined Special Education $147,274
			Benefits to support program 3000-3999: Employee Benefits LCFF $267,250

• 100% of students will be provided opportunities to work with experts in a variety of arts instruction • Classes fully enrolled with be given instructional aide support - • Teachers supported by a MFT intern for guidance in implementation of social emotional and mindfulness strategies	for consultation and for direct instruction. 100% of classrooms had a teacher assistant The school had a FT MFT intern who directed mindfulness practice, Positive Discipline implementation and services to staff and students.

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 leadership and staff participated in a variety of training for teachers, teacher assistants and support staff in the areas of social emotional learning, mindfulness instruction, classroom management, creating deeper learning within projects, literacy for dyslexic students and reviewing literacy in the classroom, restructuring mathematics teaching in the classroom and assessment tools. Information regarding the different assessment tools was shared with parents via school email, conferences. Data was kept about behavior and academic assessment in one place accessible to all staff.

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

100% of teachers expressed a feeling of support from other teachers and administrators during the school year.
100% participation of teachers is a variety of trainings.
Academic coach observed teachers using techniques from the trainings.
93% of students expressed that they were able to get help when they need it on campus.
97.8% of students expressed feeling cared about by their teacher.
Suspensions decreased this year from the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There will be no changes to the goal. The school will be exploring ways to inject inquiry and deep thought throughout the curriculum and teachers will receive training regarding methods for strengthening inquiry. We expect to see inquiry reflected throughout the instruction of all subject matter. We will be utilizing ParentSquare for school to home communication and expect parents to express greater satisfaction with school communications. Teachers will continue to receive quality professional development experiences. We expect to maintain low suspension rates.

Annual Update

LCAP Year Reviewed: 2017-18

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

Provide high quality, standards aligned materials and resources to teachers and students within facilities maintained for optimal learning.

State and/or Local Priorities addressed by this goal:

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

Metric/Indicator
High level of inquiry, cognitive demand and academic language being used by students as evidences by regular classroom observation and walk-throughs.
- Students present their learning using a variety of artistic expression.
- Materials and resources reflect Common Core skills and knowledge.
- Students will be using technology throughout their learning as evidenced by observations.
- Records demonstrate that teachers are credentialed in their area of instruction.
- Facilities are in clean and safe state.
- A variety of field trips are taken in each class and guest experts brought in that pertain to the academic subject matter.

17-18

- Increased inquiry, cognitive demand and academic language in instruction and quality of student work

100% of students will have access to instruction in a variety of arts

100% of students will have access to Common Core aligned instructional materials

100% of students will have access to technology that enhances their learning

100% of classroom teachers will be appropriately credentialed and assigned.

Ensure facilities are in good repair

100% of students will attend multiple field trips and guest experts related to academic work during each school year.

Innovations Academy is proud of our progess in this area. Our student project work is reflective of students who are thinking deeply and producing work that is cognitively demanding. The struggle seems to be in the testing of this work. Our students are creative thinkers and their abilities don't always translate to high test scores. We are analyzing our materials and computer use to support improvement of test scores.
- 100% of students participated in a minimum of 4 projects during the year that involved cross curricular studies. They demonstrated their learning in 2 different exhibitions.
- 100% of students participated in a trimester of fine art and performing arts and demonstrated their learning through the creation and display of work.
- 100% of students accessed instruction in math and language arts aligned with CCSS.
- 100% of teachers utilized CCSS curriculum for math instruction.
- 100% of students in our full time program used math software designated by school
- 100% of students in our full time 2-8 had access to a chromebook
- All of our K-1 classes had a 2:1 ipad access for students.
- our facilities were designated as safe and in good repair per our SARC
- We have a custodian paid as part of our lease and classroom cleaning staff paid by the school.
- We repaired broken furniture prior to the start of the school year.
- 100% of our students attended at least 5 field trips during the school year.
- 100% of our FT 6-8 grade students attended an overnight field trip.
- We are in search of a new facility for the 2019-20 school year.

	Expected	Actual

Expected

Baseline
- observations are at times documenting inquiry, cognitive demand and academic language.
- Students receive arts instruction throughout the year.
- Materials and resources are often aligned with common core.
- 3rd-8th graders have 1:1 chromebooks.
- Teachers are appropriately assigned.
- Facilities are clean 80% of the time and broken things are repaired several times a year.

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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
- Purchase and replacement of chromebooks, ipads, doc cams, projectors and audio equipment - Purchase of licenses for Common Core and NGSS aligned web based and app based learning supports such as: Zingy Science Mystery Science ST MATH Brain Pop Raz Kids	- Chromebooks were provided for all students in 2nd-8th grade. - Doc Cams, projectors and audio equipment were provided for all classrooms and repaired or replaced in a timely manner. Software was provided for all students and differentiated based on grade level and student need. - All software licenses planned, were purchased - We now have at least 1/3 of the FOSS kits for each grade level. Additional kits were purchased this year and some classes have 2/3 of the kits.	Purchase and replacement of chromebooks, ipads, doc cams, projectors and audio equipment Purchase of licenses for Common Core and NGSS aligned web based and app based learning supports such as: Zingy Science Mystery Science ST MATH Brain Pop Raz Kids	Purchase and replacement of chromebooks, ipads, doc cams, projectors and audio equipment Purchase of licenses for Common Core and NGSS aligned web based and app based learning supports such as: Zingy Science Mystery Science ST MATH Brain Pop Raz Kids

Reflex Math Lexia Learning IXL Activated Reader • Provide materials for hands on instruction: math manipulatives, FOSS kits, • Provide curricular supports for mathematics. • Provide staff member that tracks teacher credentialing documents. • Provide experts to work with students in multiple areas of art expression (performing arts, media arts, fine arts, pottery, music) • Maintain internet access for teacher and student use of web and app based learning supports • Provide app based application for behavior tracking and interventions • Provide application for portfolio building • Maintain school facility in clean and optimal conditions • Seek to acquire a bus to support transportation for field trips.	• Mystery Science was acquired through a free trial for K-5 classrooms. • An office staff member is designated to review credentials regularly. • Staff includes one performing arts teacher, one fine art teacher, one ceramics teacher, access to a media arts expert on call. We need to continue to find a way to provide a music instructor. For now our performing arts teacher teaches music. • We acquired "Incident Tracker" for the tracking of incidences of behavioral interventions. • We have a custodian as part of our lease and we also have a cleaning team that supports our custodian with classroom cleaning. • Two buses were acquired to support our field study experiences. • All students participated in a minimum of five field trip experiences and interacted with a minimum of 3 guest experts.	Reflex Math Lexia Learning IXL	Reflex Math Lexia Learning IXL
		Provide materials for hands on instruction: math manipulatives, FOSS kits, • Provide curricular supports for mathematics.	Provide materials for hands on instruction: math manipulatives, FOSS kits, • Provide curricular supports for mathematics.
		performing arts teacher teaches music.	performing arts teacher teaches music. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $38,200
			Two buses were acquired to support our field study experiences. 7000-7439: Other Outgo LCFF $30,000

- Provide field trip funds and guest expert experiences for students

Analysis

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

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

We have been on a search for software that will support differentiated learning while providing opportunities for student independence in learning. We utilized STMATH and made class goals for completion. Our classes met their goals. Students expressed satisfaction with the new math implementation and our math scores increased in all grade levels. We have found a number of applications for learning of different subject matter (STMATH, Zingy Science). We are now at a point of re-analyzing our use of computer applications for learning. There is a limited number of hours in a day and we have to becareful that there is not an overuse of technology during the school day when we can best take advantage of collaborative opportunities for interactive, hands on experiences.

Our K-5 teachers discovered and ran a trial of Mystery Science, a hands on experience for science instruction. We also continued to use FOSS kits for science experimentation. Our math program implementation. All teachers utilized a Saxon math spiraliing approach to math instruction. Students completed mini lessons, practice problems and review problems daily. We initiated a TAPS (Talking About Problem Solving) for middle school students. We continued to integrate arts into our program by maintaining performing arts, pottery and fine arts instructors. We also provided a media arts expert to provide support to students and teachers on an as needed basis. All students had art work on display at two exhibition opportunities during the school year.

We continued to contract with a cleaning team to support our district provided custodian (as part of our lease). Our classrooms were cleaned twice per week. Per our SARC, our schools are safe and clean.

IA students participate in field trip experiences as part of their learning. These experiences are part of the inquiry work being done in projects and hands on learning. They often involve interactions with experts in different academic areas. Additionally, guest experts are invited to campus to discuss their work with students.

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

99.12% of parents responded positively to "My child is learning social-emotional/relationship skills that support collaboration."
97.33% of parents responded positively to "The academic work my child is doing at school is meaningful."
93% of students responded positively to "When I am at school I am able to get help when I need it."
87.2% of parents said they felt informed about their child's behavior at school.
Parents were given open ended opportunities to share their needs via surveys. Parents were given multiple opportunities to give input about our programs. Information about LCAP actions and goals was shared with parents during the year.

Teachers researched and selected Mystery Science. Teachers participated in committees giving input on school and curriculum matters. Teachers and students had working equipment throughout the school year.
Our math program restructure was successful in that our math scores went up on the 2018 CAASPP tests. We still need to unpack these scores and find which areas showed most improvement. We have decided to restructure our ELA program because of these positive results.
Two buses were purchased this school year and worked on by a mechanic but due to regulations, we are still getting all permits necessary to run them. The goal is to have those buses in action in September 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There will be no substantial change to this goal. We are currently evaluating the impact of the actions for this goal on test scores. Our math scores improved and we will take a deeper look at this in our two week staff development in August. We will be adding a software for ELA as that is our new academic focus for the school year. At the same time we are evaluating the amount of computer time used for learning applications. We will be getting our buses on the road to evaluate the cost effectiveness support they provide teachers.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Develop a structure for ongoing analysis and intervention of student absences and tardies.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
       Priority 2: State Standards (Conditions of Learning)
       Priority 6: School Climate (Engagement)
       Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator • Absences/tardies will be recorded in a unique document that allows for yearly comparisons. • Cumulative absences will decrease each year. • Parents of chronic absence/tardy students will have scheduled meetings. • Independent study contracts will be selected by more families when they are out.	Powerschool was used to record student absences and tardies. The attendance clerk reported to the director when necessary. At the semester transition, parents of chronically absent and tardy students were notified by phone. Absences and tardies subsequently decreased. A baseline was not set this year prior to the start of the school year, so monitoring was not as effective as it could have been. A note about absences and tardies was added to the parent handbook. There will be baselines set for the coming school year and a protocol set in place. Use of school acquired software for work from absent students was increased. This helped students keep up with their work while out of school. This is an effective use of software as measured by parent awareness of our programs.

Expected	Actual
17-18 Set a baseline for absences over the past year and tardies. Decreased number of absences. Increased intervention throughout the year. Decreased number of tardies Decreased number of students who are absent or tardy repeatedly. Increased work while home for absent students. **Baseline** Absences and tardies are kept in Powerschool. • Students have less than 15 absences per school year. • Repeat offenders are called infrequently. • Some students complete independent study short term when absent.	

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
Set a baseline for absences through analyzing past and present data. Maintain or improve P1 and P2 ADA Increase communication with families of chronically absent students. Increase support of families with chronically absent students. Develop a method of improved work at home when student must be absent.	A baseline was not set. This action will be moved to the 2018-19 school year. Baseline will be set prior to the commencement of the school year. P2 improved from 96.32% in 2017 to 96.53% in 2018. We found that phone calls to families with chronically tardy and absent students made more impact than emails. We utilized software and teacher provided materials for short term	Cost of Power school 5800: Professional/Consulting Services And Operating Expenditures LCFF $12,000	Cost of Power school 5800: Professional/Consulting Services And Operating Expenditures LCFF $12,000
		cost associated with Goal 3, action 1 $0.00	cost associated with Goal 3, action 1 $0.00
		Telephone cost 5900: Communications LCFF $3,600	Telephone cost 5000-5999: Services And Other Operating Expenditures LCFF $6,562
		cost associated with Goal 3, action 1 $0.00	cost associated with Goal 3, action 1 $0.00

| Increased communication with families of repeated tardy students | independent study contracts where students were ill. | Website cost, Host Gator 5800: Professional/Consulting Services And Operating Expenditures LCFF $3,500 | Website cost, Host Gator 5800: Professional/Consulting Services And Operating Expenditures LCFF $3,500 |
| | | cost associated with Goal 3, action 1 $0.00 | cost associated with Goal 3, action 1 $0.00 |

Analysis

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

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

We are not satisfied with the absences and tardies of certain families, especially the tardy rate and will continue to pursue solution based problem solving with those families. A baseline was not set. This action will be moved to the 2018-19 school year. Baseline will be set prior to the commencement of the school year.
We found that sharing the impact of tardies and absences over an all school call was impactful. We found that phone calls to families with chronically tardy and absent students made more impact than emails. We will continue to use phone calls as a method to communicate and make plans with parents. We plan to do this on a quarterly basis at a minimum.
We utilized software and teacher provided materials for short term independent study contracts when students were ill and absent for brief periods and found that to be more effective for some students than paper based assignments.

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

We found that sharing the impact of tardies and absences via an all school call decreased them over a short period following the call.
We found that problem solving via a telephone call also decreased tardies and absences.
We found that calling at the semester was not frequent enough to make significant changes across the year.
Powerschool is an effective tool to monitor this data.
Some students are more likely to complete work at home when they can use school purchased software.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No substantial changes to this goal. We will set a fixed baseline from previous years based on Powerschool data. We will monitor and make contact with parents of chronically absent/tardy students on a quarterly basis. We will continue to pursue a decrease in absences and tardies and explore possibilities for doing so.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Develop stronger parent partnerships through effective communication tools, increased means of input and parent education.(modified from previous goal 15)

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

<table>
<tr><th>Expected</th><th>Actual</th></tr>
<tr><td>

Metric/Indicator
Parents know exactly how to access their child's academic standing.

Parents have several options for parent education during the school year.
- There will be school based activities that exhibit student work, engage parents in experiencing their child's work and participate in the process.
- All parents will attend a student lead conference, one exhibition and a portfolio review each year.
- 80% or more of parents will respond to a survey.
- Parents will approach their child's mistakes with understanding based on the child's stage of development.

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</table>

Expected	Actual
17-18 100% of parents will receive specific information pertaining to their child's academic and social emotional learning. 100% of parents will be given parent education regarding ways to extend academic learning at home. 100% of parents will be provided multiple opportunities to participate in school based activities. 100% of parents will participate in at least one school event. Parents will respond to a parent survey. Parents will be provided parent educational opportunities and information about child developmental needs. **Baseline** 100% of parents receive a weekly email from the school and a weekly email/call from the teacher. - Parent educational resources are offered to parents. 100% Parents receive a phone invitation to our school events. 100% of parents will sign in at any parent event. - Less than 30% of parents typically respond to our surveys. - Parents will grow in their understanding about why we do not punish or reward/bribe children.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Weekly Parent communication through a multi media approach Students will write in the school to home journal weekly. Weekly school emails will include parent education materials. Open House will provide information about project based	Weekly parent communication happened via Kaymbu (a parent communication platform) and Blackboard (another platform that sends texts, emails and calls) Students used weekly journals to share their progress with their parents.	Kaymbu 4400-00 Supplemental and Concentration $2800	Kaymbu 4000-4999: Books And Supplies Supplemental and Concentration $2800
		Student materials 4315-00 Lottery $3,500	Student materials 4000-4999: Books And Supplies Lottery $17,441

learning, school policies and our social emotional program.
Student Lead Conferences will be scheduled to accommodate parents schedules.
Administer parent surveys for feedback
Parent education seminar provided to parents.
Coffee Connections held monthly for parents.
Support Parent Association events.
Share student achievement information at least twice yearly.
Recognize parent volunteers at an appreciation ceremony
Volunteer Coordinator on staff
Parents are invited to participate on field trips, in the classroom and on campus in a variety of capacities.

Open House provided information about our curriculum and programs.
Student Lead Conferences were held at the end of the first six weeks of school for 100% of parents.
Two different surveys were administered that addressed parents and one that addressed students.
Two parent education seminars were presented regarding Positive Discipline style parenting.
Coffee Connections were held monthly.
A Parent Volunteer Appreciation Ceremony took place on 5/31/18.
The Parent Association increased their number of events with support of the administration.
Report cards were sent twice and family conferences were held twice during the year. Both shared academic achievements.
Parent participation included support through parent readers, parent drivers for field trips, parent support in the school garden, parent volunteers organizing field trips, parents as guest experts and parents as classroom volunteers.

Blackboard connect 5900: Communications LCFF $1850

Blackboard connect 5000-5999: Services And Other Operating Expenditures LCFF $1850

Copy, printing cost, Parent education seminar provided to parents.
Coffee Connections held monthly for parents.
Support Parent Association events.
 5000-5999: Services And Other Operating Expenditures LCFF $1900

Copy, printing cost, Parent education seminar provided to parents.
Coffee Connections held monthly for parents.
Support Parent Association events.
 4000-4999: Books And Supplies Supplemental and Concentration $1,900

Volunteer Coordinator on staff 2000-2999: Classified Personnel Salaries LCFF $2500

Volunteer Coordinator on staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration $2500

Coffee Connections held monthly for parents.Recognize parent volunteers at an appreciation ceremony 4300-00 Supplemental and Concentration $1000

Coffee Connections held monthly for parents.Recognize parent volunteers at an appreciation ceremony 4000-4999: Books And Supplies Supplemental and Concentration 1344

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.

For parent communication, we utilized a new platform to help teachers and parents communicate. We also continued the use of blackboard for school to home communication. We held a training for teachers in how to create school to home journals and requred teachers to send one email per week to parents addressing the work being done in class and upcoming events and activities. In order to increase parent participation, the administration met with parent association organizers to discuss volunteerism and to coordinate events. We also held two conference times and two exhibition nights, all of which had participation rates greater than 90%. Two parent surveys collected information. One survey had a 90% participation rate. For the first time we provided two opportunities for free parent education workshops that aligned with school philosophy (one held on a weekday and one on a weekend).

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

The work done towards this goal was successful in generating parent involvement and participation in their childrens' education. Overall parents express satisfaction with the school and the work their children are doing. Surveys showed an ongoing need to have more academic information or more ongoing access to academic information, including test scores from standardized testing. Surveys also showed a desire for help in learning how to provide academic support for their children at home.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No changes will be made to this goal. We will continue to strive for 100% participation rates in surveys, exhibitions of student work, school activities and all conferences. We will offer more parent education opportunities and measure participation and satisfaction at the activity. We will continue to pursue better ways to communicate with parents. We did not like the Kaymbu platform for all grades so we are eliminating our two communication platforms and making a switch to ParentSquare. Coffee Connections were not well attended but some parents expressed a wish to have more education about specific aspects of the school, so we are going to make themed coffee connections in order to draw parents to that informal format. We will continue to support parent volunteerism and celebrate it at school.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

Innovations Academy Board reviewed and discussed LCAP as a regular agenda item at public board meetings that are held quaterly. Distinct goals in the charter are addressed at each meeting.

All staff members attended training and discussion regarding LCFF and LCAP. Input received 8/23/17 and 1/2/18.
Staff had the opportunity to participate in a teacher committee, open to all and optional that was held on Wednesdays from 3/14 until the end of the school year.
Students in grades 3-8 were surveyed by teachers and participated in an anonymous survey. Students in K-2 were surveyed by the teacher.
Parent opportunities for discussion were held 9/11/17 and 11/6/17.
Parent input survey was conducted (3/12/17 and 5/27/18)

Parents are invited to open dialogue with director during open office hours and Coffee Connections. Parents are involved in the parent organization, volunteering on campus, on committees, and as class to home liaisons.

For the 2018-19 school year, Innovations Academy will hold a monthly review and discussion at our public board meetings.

The LCAP is posted on the website.

Parents will be informed at Parent Information meetings and Coffee Connections. An LCAP survey will be utilized for parent input
One staff training per semester will take place to both inform and gather data for LCAP.

Impact on LCAP and Annual Update

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

Information was gathered through the variety of methods. Parent, Teacher, Teacher Assistant, Special Ed team and board input will continue to inform the administration about our progress.

Our LCAP plan will continue to be informed by our community so that the actions are aligned with needs.The input received from various stakeholders served to:
- -Inform Innovations Academy administration and staff regarding community perception and needs.
- -Evaluate our LCAP plan, create more focus on a particular area and make progress to the needs of the community (staff, students, parents and board members).
- -Identify actions that Innovations Academy and the community can take to work collaboratively to implement our LCAP.
- -Communicate with parents the importance of working as a team to develop and implement the LCAP and all programs and assessments on campus.

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

#1 Develop and implement a school wide assessment plan to effectively analyze student performance data and utilize the data to improve instruction and achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Use effective tools for formative and summative assessment.
Monitor student progress and achievement.
Use data to inform instruction
Full community awareness of progress and achievement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Parents teachers and students are all aware of what assessments are saying about a child. • Increase the value of the tools that being used to evaluate students. • Assessments used are varied and adjusted to meet the uniqueness of the students. • Portfolios demonstrate the progress of a student and allow parents and teachers to understand a child's needs as a learner. • Growth targets are established by teachers for their students.	• Students participate in a number of assessments. Feedback is currently at report card times, student lead conferences, exhibitions, portfolio review and presentations of learning. The question remains if the progress is understood. • We are unsure if the tools are transparent. • Students experience a variety of assessments. • All students have a portfolio. We would like portfolios to make clear the progress a students is making,	• Students and parents receive clear feedback about their progress • Tools being used will be transparent and accessible • Students will experience a variety of assessments • All students will have a portfolio of student work with monthly samples. • Establish growth targets at the beginning of the school year and evaluate at end of year.	• Students and parents receive clear feedback about their progress • Tools being used will be transparent and accessible • Students will experience a variety of assessments • All students will have a portfolio of student work with monthly samples. • Establish growth targets at the beginning of the school year and evaluate at end of year.	• Students and parents receive clear feedback about their progress • Tools being used will be transparent and accessible • Students will experience a variety of assessments • All students will have a portfolio of student work with monthly samples. • Establish growth targets at the beginning of the school year and evaluate at end of year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• We have not established our own growth targets.			

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Collect and score a writing assessment at the beginning and end of the school year.
Administer DRA for all grade levels at the beginning and end of the year.
Administer the MAP for grades 2-8 at the beginning and end of the year.
Use the MAP tools to inform growth goals at the start of the year.
Analyze plan created through this goal for establishment of a possible permanent protocol.
Administer state mandated assessments
Administer the Physical Fitness Test
Administer CELDT or other state mandated designated EL assessment
All students will participate in Exhibitions twice per year.
All students will participate in a student lead conference
All students will create and present a Presentation of Learning
Effective methods of formative assessment will be created and shared with teachers.
Designate a staff member responsible for data collection and disbursement

Administer DRA for all grade levels at the beginning and end of the year.
Build in class libraries that are leveled and assign students leveled books for reading workshop.
Administer the MAP for grades 2-8 at the beginning and end of the year.
Use the MAP tools to inform growth goals at the start of the year.
Define protocol in teacher expectations
Administer state mandated assessments
Administer the Physical Fitness Test
Administer ELPAC or other state mandated designated EL assessment
All students will participate in Exhibitions twice per year.
All students will participate in a student lead conference
All students will create and present a Presentation of Learning
Effective methods of formative assessment will be shared with teachers.
Designate a staff member responsible for data collection and disbursement

Administer DRA for all grade levels at the beginning and end of the year.
Administer the MAP for grades 2-8 at the beginning and end of the year.
Use the MAP tools to inform growth goals at the start of the year.
Analyze plan created through this goal for establishment of a possible permanent protocol.
Administer state mandated assessments
Administer the Physical Fitness Test
Administer EIPAC or other state mandated designated EL assessment
All students will participate in Exhibitions twice per year.
All students will participate in a student lead conference
All students will create and present a Presentation of Learning
Effective methods of formative assessment will be shared with teachers.
Designate a staff member responsible for data collection and disbursement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3800	$4180	$4598
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures map testing, PD, CCSA conference	5000-5999: Services And Other Operating Expenditures map testing, PD, CCSA conference	5000-5999: Services And Other Operating Expenditures map testing, PD, CCSA conference

Amount	$33,855	$34,870	$34,870
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Assessment Coordinator, Teacher assistant	2000-2999: Classified Personnel Salaries Assessment Coordinator	2000-2999: Classified Personnel Salaries Assessment Coordinator
Amount	$33,855	$34,532	$34,532
Source	Special Education	Special Education	Special Education
Budget Reference	2100-65 Teacher assistant	2100-65 Teacher assistant	2100-65 Teacher assistant
Amount		$17,341	$17,341
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Cost of Benefits	3000-3999: Employee Benefits Cost of Benefits

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

Teachers will use effective pedagogical strategies to engage students in high quality, vigorous inquiry based learning including the use of firm classroom management and behavioral interventions and supports.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Professional Development
Student Motivation and Engagement
Community Engagement
Academic Achievement
Suspension rate
ELL proficiency rates

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
- Teachers will participate in a variety of professional development that aligns with charter, CCSS, NGSS, constructivist philosophy. - Parent survey responses show a sense of awareness of their child's progress. - There is accurate data on student behavior that is used by staff to determine next steps and interventions. - Suspensions will only take place after other significant interventions have taken place. - There will be a designated instructional coach available	- Currently parents receive 2 report cards yearly and participate in student lead conferences, exhibitions, portfolio weeks and presentations of learning, but we don't know if they feel informed or how best to communicate with them or help them evaluate their own child. - Student behavior is tracked and accessible on paper but is not quickly accessed. - All teachers receive professional development on a variety of academic and social	- Students and parents receive clear feedback about their progress. Parents express satisfaction in communication from school - Student behavior is tracked and analyzed to inform decision making 100% of teachers receive professional development on multiple academic and social emotional strategies - New teachers report feeling supported in an annual survey - Maintain low suspension rates 100% of teachers will have access to	- Students and parents receive clear feedback about their progress. Parents express satisfaction in communication from school - Student behavior is tracked and analyzed to inform decision making 100% of teachers receive professional development on multiple academic and social emotional strategies - New teachers report feeling supported - Maintain low suspension rates 100% of teachers will have access to	- Students and parents receive clear feedback about their progress. Parents express satisfaction in communication from school - Student behavior is tracked and analyzed to inform decision making 100% of teachers receive professional development on multiple academic and social emotional strategies - New teachers report feeling supported - Maintain low suspension rates 100% of teachers will have access to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
to teachers on staff. • Students will take fine arts, performing arts and media arts during the year. • Teachers have student assistants if their class is 20 students or more.	emotional areas. • New teachers are provided a variety of support, but we need to know that they feel supported. • Suspension is an important tool when absolutely necessary. We will maintain our low suspension rate. • Students receive arts instruction. • Teachers currently have peer and admin support. • Teachers have teacher assistants in their class if they have 20 students or more.	instructional coaching • 100% of students will have access to a variety of arts instruction • Teachers are given support in the classroom	instructional coaching • 100% of students will have access to a variety of arts instruction • Teachers are given support in the classroom • 100% of students will have access to a variety of arts instruction	instructional coaching • Teachers are given support in the classroom • 100% of students will have access to a variety of arts instruction

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• 100% of teachers will receive professional development on the following topics: Positive Discipline	• 100% of teachers will receive professional development on the following topics: Positive Discipline	• 100% of teachers will receive professional development on the following topics: Positive Discipline

Effective use of academic language

Classroom management

Project Based Learning

CCSS Math

CCSS writing

NGSS

Differentiating for Special Education students

ELA and ELD instruction

Student achievement data analysis
- Two weeks of summer professional development and two full non instructional days of professional development
- Weekly Monday staff development
- Access to weekly meetings with the director
- Collaborative opportunities with a partner teacher
- Observations by an instructional coach and peer teachers
- Opportunities for PLC on formative assessment strategies
- Student behavior data tracked
- Access to an intervention flow chart aligned with school philosophy
- New teachers will be provided the Responsive Classroom training

Effective use of academic language

Classroom management

Inquiry Learning

CCSS Math

CCSS writing

NGSS

Differentiating for Special Education students

ELA and ELD instruction

Student achievement data analysis
- Two weeks of summer professional development and two full non instructional days of professional development
- Weekly Monday staff development
- Access to weekly meetings with the director
- Collaborative opportunities with a partner teacher
- Observations by an instructional coach and peer teachers
- Opportunities for PLC on formative assessment strategies
- Student behavior data tracked
- Access to an intervention flow chart aligned with school philosophy
- New teachers will be provided the Responsive Classroom training

Effective use of academic language

Classroom management

Project Based Learning

CCSS Math

CCSS writing

NGSS

Differentiating for Special Education students

ELA and ELD instruction

Student achievement data analysis
- Two weeks of summer professional development and two full non instructional days of professional development
- Weekly Monday staff development
- Access to weekly meetings with the director
- Collaborative opportunities with a partner teacher
- Observations by an instructional coach and peer teachers
- Opportunities for PLC on formative assessment strategies
- Student behavior data tracked
- Access to an intervention flow chart aligned with school philosophy
- New teachers will be provided the Responsive Classroom training

- 100% of students will be provided opportunities to work with experts in a variety of arts instruction
- Classes fully enrolled with be given instructional aide support -
- Teachers supported by a MFT intern for guidance in implementation of social emotional and mindfulness strategies

- 100% of students will be provided opportunities to work with experts in a variety of arts instruction
- Classes fully enrolled with be given instructional aide support
- Teachers supported by a MFT intern for guidance in implementation of social emotional and mindfulness strategies

- 100% of students will be provided opportunities to work with experts in a variety of arts instruction
- Classes fully enrolled with be given instructional aide support
- Teachers supported by a MFT intern for guidance in implementation of social emotional and mindfulness strategies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,091	$51,800	$51,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5210-00 Positive Discipline Effective use of academic language Classroom management Project Based Learning CCSS Math CCSS writing NGSS Differentiating for Special Education students ELA and ELD instruction Student achievement data analysis	5210-00 Positive Discipline Effective use of academic language Classroom management Project Based Learning CCSS Math CCSS writing NGSS Differentiating for Special Education students ELA and ELD instruction Student achievement data analysis	5210-00 Positive Discipline Effective use of academic language Classroom management Project Based Learning CCSS Math CCSS writing NGSS Differentiating for Special Education students ELA and ELD instruction Student achievement data analysis
Amount	$34,000	$35,020	$35,020
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .50% AD salary	1000-1999: Certificated Personnel Salaries .50% AD salary	1000-1999: Certificated Personnel Salaries .50% AD salary

Amount	$17,500	$18,025	$18,025
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Jenifer Kubler	2000-2999: Classified Personnel Salaries Jenifer Kubler	2000-2999: Classified Personnel Salaries Jenifer Kubler
Amount	$1,119,400	$1,152,982	$1,152,982
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salary to support program	1000-1999: Certificated Personnel Salaries Teachers salary to support program	1000-1999: Certificated Personnel Salaries Teachers salary to support program
Amount		$301,506	$301,506
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Cost of benefits	3000-3999: Employee Benefits Cost of benefits

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

Provide high quality, standards aligned materials and resources to teachers and students within facilities maintained for optimal learning.

State and/or Local Priorities addressed by this goal:

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

High quality resources and materials
Student course access
Variety of learning access points
Technology access for learning
(NOTE: modified of old #16 goal)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High level of inquiry, cognitive demand and academic language being used by students as evidences by regular classroom observation and walk-throughs. • Students present their learning using a variety of artistic expression. • Materials and resources reflect Common Core skills and knowledge. • Students will be using technology throughout their learning as evidenced by observations. • Records demonstrate that teachers are credentialed in their area of instruction.	• observations are at times documenting inquiry, cognitive demand and academic language. • Students receive arts instruction throughout the year. • Materials and resources are often aligned with common core. • 3rd-8th graders have 1:1 chromebooks. • Teachers are appropriately assigned. • Facilities are clean 80% of the time and broken things are repaired several times a year.	• Increased inquiry, cognitive demand and academic language in instruction and quality of student work 100% of students will have access to instruction in a variety of arts 100% of students will have access to Common Core aligned instructional materials 100% of students will have access to technology that enhances their learning 100% of classroom teachers will be appropriately credentialed and assigned. Ensure facilities are in good repair 100% of students will attend multiple field trips	• Increased inquiry, cognitive demand and academic language in instruction and quality of student work 100% of students will have access to instruction in a variety of arts 100% of students will have access to Common Core aligned instructional materials 100% of students will have access to technology that enhances their learning 100% of classroom teachers will be appropriately credentialed and assigned. 100% of students will attend multiple field trips and guest experts related to academic	• Increased inquiry, cognitive demand and academic language in instruction and quality of student work 100% of students will have access to instruction in a variety of arts 100% of students will have access to Common Core aligned instructional materials 100% of students will have access to technology that enhances their learning 100% of classroom teachers will be appropriately credentialed and assigned. 100% of students will attend multiple field trips and guest experts related to academic

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Facilities are in clean and safe state. • A variety of field trips are taken in each class and guest experts brought in that pertain to the academic subject matter.		and guest experts related to academic work during each school year.	work during each school year. Ensure facilities are in good repair	work during each school year. Ensure facilities are in good repair

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)

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

All Students with Disabilities [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners	LEA-wide	All Schools
Foster Youth	[Add Scope of Services selection here]	[Add Location(s) selection here]
Low Income		
[Add Students to be Served selection here]		

Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| New Action | Modified Action | Unchanged Action |

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Purchase and replacement of chromebooks, ipads, doc cams, projectors and audio equipment • Purchase of licenses for Common Core and NGSS aligned web based and app based learning supports such as: Zingy Science Mystery Science ST MATH Brain Pop Raz Kids Reflex Math Lexia Learning IXL Activated Reader	• Purchase and replacement of chromebooks, ipads, doc cams, projectors and audio equipment • Purchase of licenses for Common Core and NGSS aligned web based and app based learning supports such as: Zingy Science Mystery Science ST MATH Brain Pop Raz Kids Reflex Math Activated Reader • Provide materials for hands on instruction: math manipulatives, FOSS kits,	• Purchase and replacement of chromebooks, ipads, doc cams, projectors and audio equipment • Purchase of licenses for Common Core and NGSS aligned web based and app based learning supports such as: Zingy Science Mystery Science ST MATH Brain Pop Raz Kids Reflex Math Lexia Learning IXL Activated Reader

- Provide materials for hands on instruction: math manipulatives, FOSS kits,
- Provide curricular supports for mathematics.
- Provide staff member that tracks teacher credentialing documents.
- Provide experts to work with students in multiple areas of art expression (performing arts, media arts, fine arts, pottery, music)
- Maintain internet access for teacher and student use of web and app based learning supports
- Provide app based application for behavior tracking and interventions
- Provide application for portfolio building
- Maintain school facility in clean and optimal conditions
- Seek to acquire a bus to support transportation for field trips.
- Provide field trip funds and guest expert experiences for students

- Provide math instructional design to teachers
- Provide ELA instructional design to teachers
- Provide staff member that tracks teacher credentialing documents.
- Provide experts to work with students in multiple areas of art expression (performing arts, media arts, fine arts, pottery, music)
- Maintain internet access for teacher and student use of web and app based learning supports
- Provide app based application for behavior tracking and interventions
- Provide application for portfolio building
- Maintain school facility in clean and optimal conditions
- Provide field trip funds and guest expert experiences for students

- Provide materials for hands on instruction: math manipulatives, FOSS kits,
- Provide curricular supports for mathematics.
- Provide staff member that tracks teacher credentialing documents.
- Provide experts to work with students in multiple areas of art expression (performing arts, media arts, fine arts, pottery, music)
- Maintain internet access for teacher and student use of web and app based learning supports
- Provide app based application for behavior tracking and interventions
- Provide application for portfolio building
- Maintain school facility in clean and optimal conditions
- Provide field trip funds and guest expert experiences for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$54,675	$60,142	$60,142
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4430-000 Purchase and replacement of chromebooks, ipads, doc cams, projectors and audio equipment • Purchase of licenses for Common Core and NGSS aligned web based and app based learning supports such as: Zingy Science Mystery Science ST MATH Brain Pop Raz Kids Reflex Math Lexia Learning IXL	4000-4999: Books And Supplies Purchase and replacement of chromebooks, ipads, doc cams, projectors and audio equipment • Purchase of licenses for Common Core and NGSS aligned web based and app based learning supports such as: Zingy Science Mystery Science ST MATH Brain Pop Raz Kids Reflex Math Lexia Learning IXL	4000-4999: Books And Supplies Purchase and replacement of chromebooks, ipads, doc cams, projectors and audio equipment • Purchase of licenses for Common Core and NGSS aligned web based and app based learning supports such as: Zingy Science Mystery Science ST MATH Brain Pop Raz Kids Reflex Math Lexia Learning IXL

Amount	$13,029	$14,332	$14,332
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide materials for hands on instruction: math manipulatives, FOSS kits, • Provide curricular supports for mathematics.	4000-4999: Books And Supplies Provide materials for hands on instruction: math manipulatives, FOSS kits, • Provide curricular supports for mathematics.	4000-4999: Books And Supplies Provide materials for hands on instruction: math manipulatives, FOSS kits, • Provide curricular supports for mathematics.
Amount		$62,676	$62,676
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures -Provide experts to work with students in multiple areas of art expression (performing arts, media arts, fine arts, pottery, music)	5000-5999: Services And Other Operating Expenditures -Provide experts to work with students in multiple areas of art expression (performing arts, media arts, fine arts, pottery, music)
Amount		$15,000	$15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures -Provide field trip funds and guest expert experiences for students	5000-5999: Services And Other Operating Expenditures -Provide field trip funds and guest expert experiences for students

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

Develop a structure for ongoing analysis and intervention of student absences and tardies.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 2: State Standards (Conditions of Learning)
                     Priority 6: School Climate (Engagement)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Decrease chronic absenteeism and tardies
Maintain or improve ADA
Provide access to instructional materials for absent students
Increase engagement through reduced tardies and absences

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Absences/tardies will be recorded in a unique	Absences and tardies are kept in Powerschool. • Students have less than 15	Set a baseline for absences over the past year and tardies.	Set a baseline for absences over the past year and tardies.	Set a baseline for absences over the past year and tardies.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
document that allows for yearly comparisons. • Cumulative absences will decrease each year. • Parents of chronic absence/tardy students will have scheduled meetings. • Independent study contracts will be selected by more families when they are out.	absences per school year. • Repeat offenders are called infrequently. • Some students complete independent study short term when absent.	Decreased number of absences. Increased intervention throughout the year. Decreased number of tardies Decreased number of students who are absent or tardy repeatedly. Increased work while home for absent students.	Decreased number of absences. Increased intervention throughout the year. Decreased number of tardies Decreased number of students who are absent or tardy repeatedly. Increased work while home for absent students.	Decreased number of absences. Increased intervention throughout the year. Decreased number of tardies Decreased number of students who are absent or tardy repeatedly. Increased work while home for absent students.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

New Action
Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Set a baseline for absences through analyzing past and present data.
Maintain or improve P1 and P2 ADA
Increase communication with families of chronically absent students.
Increase support of families with chronically absent students.
Develop a method of improved work at home when student must be absent.
Increased communication with families of repeated tardy students

2018-19 Actions/Services

Find a reliable baseline to gauge status on absences or tardies.
Maintain or improve P1
Increase communication with families of chronically absent students.
Increase support of families with chronically absent students.
Develop a method of improved work at home when student must be absent.
Increased communication with families of repeated tardy students

2019-20 Actions/Services

Use the baseline to gauge status on absences or tardies.
Maintain improved P1
Increase communication with families of chronically absent students.
Increase support of families with chronically absent students.
Develop a method of improved work at home when student must be absent.
Increased communication with families of repeated tardy students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$13,200	$13,200
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Power school	5800: Professional/Consulting Services And Operating Expenditures Cost of Power school	5800: Professional/Consulting Services And Operating Expenditures Cost of Power school
Amount	$0.00	0.00	0.00
Budget Reference	cost associated with Goal 3, action 1	cost associated with Goal 3, action 1	cost associated with Goal 3, action 1
Amount	$3,600	$4,875	$4,975
Source	LCFF	LCFF	LCFF
Budget Reference	5900: Communications Telephone cost	5900: Communications Telephone cost	5900: Communications Telephone cost
Amount	$0.00	$0.00	$0.00
Budget Reference	cost associated with Goal 3, action 1	cost associated with Goal 3, action 1	cost associated with Goal 3, action 1
Amount	$3,500	$4,000	$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Website cost, Host Gator	5800: Professional/Consulting Services And Operating Expenditures Website cost, Host Gator	5800: Professional/Consulting Services And Operating Expenditures Website cost, Host Gator
Amount	$0.00	$0.00	$0.00
Budget Reference	cost associated with Goal 3, action 1	cost associated with Goal 3, action 1	cost associated with Goal 3, action 1

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

Develop stronger parent partnerships through effective communication tools, increased means of input and parent education.(modified from previous goal 15)

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Parent engagement in student learning
Parent understanding of child development
Parent participation in school events
Parent awareness of student progress and achievement

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parents know exactly how to access their child's academic standing.	100% of parents receive a weekly email from the school and a weekly email/call from the teacher.	100% of parents will receive specific information pertaining to their child's academic	100% of parents will receive specific information pertaining to their child's academic	100% of parents will receive specific information pertaining to their child's academic

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parents have several options for parent education during the school year. • There will be school based activities that exhibit student work, engage parents in experiencing their child's work and participate in the process. • All parents will attend a student lead conference, one exhibition and a portfolio review each year. • 80% or more of parents will respond to a survey. • Parents will approach their child's mistakes with understanding based on the child's stage of development.	• Parent educational resources are offered to parents. • 100% Parents receive a phone invitation to our school events. • 100% of parents will sign in at any parent event. • Less than 30% of parents typically respond to our surveys. • Parents will grow in their understanding about why we do not punish or reward/bribe children.	and social emotional learning. 100% of parents will be given parent education regarding ways to extend academic learning at home. 100% of parents will be provided multiple opportunities to participate in school based activities. 100% of parents will participate in at least one school event. Parents will respond to a parent survey. Parents will be provided parent educational opportunities and information about child developmental needs.	and social emotional learning. 100% of parents will be given parent education regarding ways to extend academic learning at home. 100% of parents will be provided multiple opportunities to participate in school based activities. 100% of parents will participate in at least one school event. Parents will respond to a parent survey. Parents will be provided parent educational opportunities and information about child developmental needs.	and social emotional learning. 100% of parents will be given parent education regarding ways to extend academic learning at home. 100% of parents will be provided multiple opportunities to participate in school based activities. 100% of parents will participate in at least one school event. Parents will respond to a parent survey. Parents will be provided parent educational opportunities and information about child developmental needs.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Low Income
[Add Students to be Served selection here]

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

LEA-wide
[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

New 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

Weekly Parent communication through a multi media approach
Students will write in the school to home journal weekly.
Weekly school emails will include parent education materials.
Open House will provide information about project based learning, school policies and our social emotional program.

2018-19 Actions/Services

Weekly Parent communication through a multi media approach
Students will write in the school to home journal weekly and be signed by parents.
Weekly school emails will include parent education materials.
Open House or other meeting opportunity for parents will provide information about

2019-20 Actions/Services

Weekly Parent communication through a multi media approach.
Students will write in the school to home journal weekly.
Weekly school emails will include parent education materials.
Open House will provide information about project based learning, school policies and our social emotional program.

Student Lead Conferences will be scheduled to accommodate parents schedules.
Administer parent surveys for feedback
Parent education seminar provided to parents.
Coffee Connections held monthly for parents.
Support Parent Association events.
Share student achievement information at least twice yearly.
Recognize parent volunteers at an appreciation ceremony
Volunteer Coordinator on staff
Parents are invited to participate on field trips, in the classroom and on campus in a variety of capacities.

project based learning, school policies and our social emotional program.
Student Lead Conferences will be scheduled to accommodate parents schedules.
Administer parent surveys for feedback
Parent education seminar provided to parents.
Coffee Connections held monthly for parents.
Support Parent Association events.
Share student achievement information quarterly
Recognize parent volunteers at an appreciation ceremony
Volunteer Coordinator appointed
Parents are invited to participate on field trips, in the classroom and on campus in a variety of capacities.

Student Lead Conferences will be scheduled to accommodate parents schedules.
Administer parent surveys for feedback
Parent education seminar provided to parents.
Coffee Connections held monthly for parents.
Support Parent Association events.
Share student achievement information at least twice yearly.
Recognize parent volunteers at an appreciation ceremony
Volunteer Coordinator on staff
Parents are invited to participate on field trips, in the classroom and on campus in a variety of capacities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2800	$3080	$3080
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4400-00 Kaymbu	4400-00 Kaymbu	4400-00 Kaymbu
Amount	$3,500	$3,850	$3,850
Source	Lottery	Lottery	Lottery
Budget Reference	4315-00 Student materials	4315-00 Student materials	4315-00 Student materials

Amount	$1850	$2850	$2850
Source	LCFF		LCFF
Budget Reference	5900: Communications Blackboard connect	5900: Communications Blackboard connect	5900: Communications Blackboard connect
Amount	$1900	$2900	$2900
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Copy, printing cost, Parent education seminar provided to parents. Coffee Connections held monthly for parents. Support Parent Association events.	4000-4999: Books And Supplies Copy, printing cost, Parent education seminar provided to parents. Coffee Connections held monthly for parents. Support Parent Association events.	4000-4999: Books And Supplies Copy, printing cost, Parent education seminar provided to parents. Coffee Connections held monthly for parents. Support Parent Association events.
Amount	$2500	$0	$0
Source	LCFF		
Budget Reference	2000-2999: Classified Personnel Salaries Volunteer Coordinator on staff	Volunteer Coordinator on staff	Volunteer Coordinator on staff
Amount	$1000	$1500	$1500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4300-00 Coffee Connections held monthly for parents.Recognize parent volunteers at an appreciation ceremony	4300-00 Coffee Connections held monthly for parents.Recognize parent volunteers at an appreciation ceremony	4300-00 Coffee Connections held monthly for parents.Recognize parent volunteers at an appreciation ceremony

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$164,467	5.79%

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).

All English Language Learner students were provided English language instruction by a specifically designated ELL coordinator, independent of and in addition to the support they received in class.
Socioeconomically disadvantaged students had all school events and field trips paid as needed.
Socioeconomically disadvantaged students have access to after school program at a different to no cost than other students.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$121,724	4.15%

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).

All English Language Learner students were provided English language instruction by a specifically designated ELL coordinator, independent of and in addition to the support they received in class.

Socioeconomically disadvantaged students had all school events and field trips paid as needed.
Socioeconomically disadvantaged students have access to after school program at a different to no cost than other students.

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,389,855.00	1,638,574.63	1,389,855.00	1,838,661.00	1,839,679.00	5,068,195.00
	0.00	0.00	0.00	2,850.00	0.00	2,850.00
LCFF	1,225,634.00	1,303,266.79	1,225,634.00	1,566,694.00	1,570,144.00	4,362,472.00
Lottery	3,500.00	17,441.00	3,500.00	3,850.00	3,850.00	11,200.00
Special Education	51,355.00	208,158.84	51,355.00	52,557.00	52,557.00	156,469.00
Supplemental and Concentration	109,366.00	109,708.00	109,366.00	212,710.00	213,128.00	535,204.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,389,855.00	1,638,574.63	1,389,855.00	1,838,661.00	1,839,679.00	5,068,195.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	147,274.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,153,400.00	894,701.00	1,153,400.00	1,188,002.00	1,188,002.00	3,529,404.00
2000-2999: Classified Personnel Salaries	53,855.00	63,382.79	53,855.00	52,895.00	52,895.00	159,645.00
2100-65	33,855.00	33,858.84	33,855.00	34,532.00	34,532.00	102,919.00
3000-3999: Employee Benefits	0.00	280,793.00	0.00	318,847.00	318,847.00	637,694.00
4000-4999: Books And Supplies	13,029.00	66,864.00	14,929.00	77,374.00	77,374.00	169,677.00
4300-00	1,000.00	0.00	1,000.00	1,500.00	1,500.00	4,000.00
4315-00	3,500.00	0.00	3,500.00	3,850.00	3,850.00	11,200.00
4400-00	2,800.00	0.00	2,800.00	3,080.00	3,080.00	8,960.00
4430-000	54,675.00	15,984.00	54,675.00	0.00	0.00	54,675.00
5000-5999: Services And Other Operating Expenditures	5,700.00	90,217.00	3,800.00	81,856.00	82,274.00	167,930.00
5210-00	47,091.00	0.00	47,091.00	51,800.00	51,800.00	150,691.00
5800: Professional/Consulting Services And Operating Expenditures	15,500.00	15,500.00	15,500.00	17,200.00	17,700.00	50,400.00
5900: Communications	5,450.00	0.00	5,450.00	7,725.00	7,825.00	21,000.00
7000-7439: Other Outgo	0.00	30,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,389,855.00	1,638,574.63	1,389,855.00	1,838,661.00	1,839,679.00	5,068,195.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Special Education	0.00	147,274.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	1,153,400.00	894,701.00	1,153,400.00	1,188,002.00	1,188,002.00	3,529,404.00
2000-2999: Classified Personnel Salaries	LCFF	36,355.00	33,856.79	36,355.00	34,870.00	34,870.00	106,095.00
2000-2999: Classified Personnel Salaries	Special Education	17,500.00	27,026.00	17,500.00	18,025.00	18,025.00	53,550.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	2,500.00	0.00	0.00	0.00	0.00
2100-65	Special Education	33,855.00	33,858.84	33,855.00	34,532.00	34,532.00	102,919.00
3000-3999: Employee Benefits	LCFF	0.00	280,793.00	0.00	318,847.00	318,847.00	637,694.00
4000-4999: Books And Supplies	LCFF	13,029.00	40,004.00	14,929.00	2,900.00	2,900.00	20,729.00
4000-4999: Books And Supplies	Lottery	0.00	17,441.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	9,419.00	0.00	74,474.00	74,474.00	148,948.00
4300-00	Supplemental and Concentration	1,000.00	0.00	1,000.00	1,500.00	1,500.00	4,000.00
4315-00	Lottery	3,500.00	0.00	3,500.00	3,850.00	3,850.00	11,200.00
4400-00	Supplemental and Concentration	2,800.00	0.00	2,800.00	3,080.00	3,080.00	8,960.00
4430-000	Supplemental and Concentration	54,675.00	15,984.00	54,675.00	0.00	0.00	54,675.00
5000-5999: Services And Other Operating Expenditures	LCFF	1,900.00	8,412.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	3,800.00	81,805.00	3,800.00	81,856.00	82,274.00	167,930.00
5210-00	Supplemental and Concentration	47,091.00	0.00	47,091.00	51,800.00	51,800.00	150,691.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	LCFF	15,500.00	15,500.00	15,500.00	17,200.00	17,700.00	50,400.00
5900: Communications		0.00	0.00	0.00	2,850.00	0.00	2,850.00
5900: Communications	LCFF	5,450.00	0.00	5,450.00	4,875.00	7,825.00	18,150.00
7000-7439: Other Outgo	LCFF	0.00	30,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	71,510.00	86,398.63	71,510.00	90,923.00	91,341.00	253,774.00
Goal 2	1,217,991.00	1,378,091.00	1,217,991.00	1,559,333.00	1,559,333.00	4,336,657.00
Goal 3	67,704.00	124,188.00	67,704.00	152,150.00	152,150.00	372,004.00
Goal 4	19,100.00	22,062.00	19,100.00	22,075.00	22,675.00	63,850.00
Goal 5	13,550.00	27,835.00	13,550.00	14,180.00	14,180.00	41,910.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00
Goal 12			0.00	0.00	0.00	0.00
Goal 13			0.00	0.00	0.00	0.00
Goal 14			0.00	0.00	0.00	0.00
Goal 15			0.00	0.00	0.00	0.00

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