LCFF Budget Overview for Parents

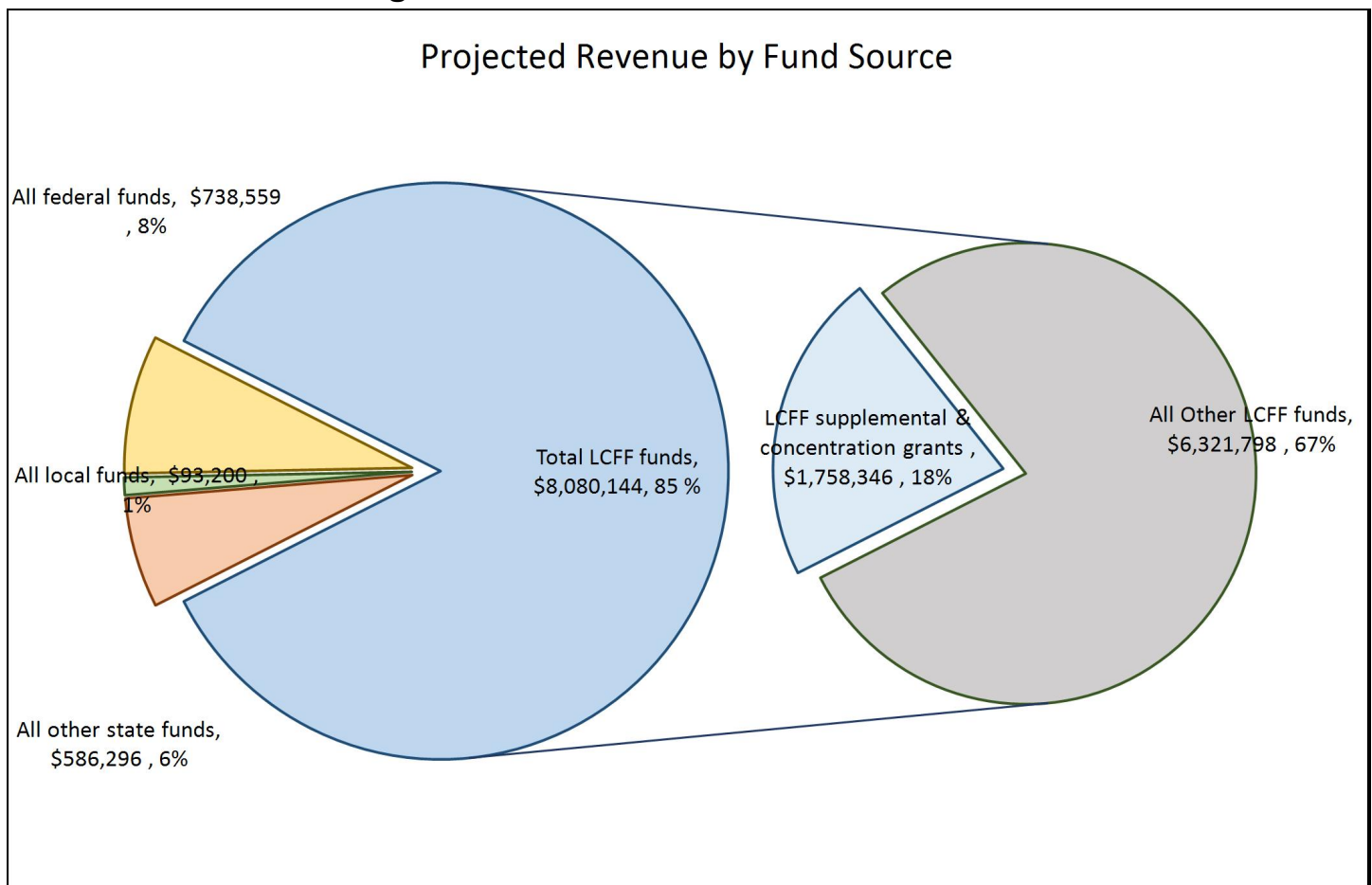Local Educational Agency (LEA) Name: Lewis Center For Educational Research

CDS Code: 36103630115808

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

LEA contact information: Dr. Fausto Barragan, Principal, Toni Preciado. Vice Principal

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $738,559 , 8%

All local funds, $93,200 , 1%

All other state funds, $586,296 , 6%

Total LCFF funds, $8,080,144, 85 %

LCFF supplemental & concentration grants , $1,758,346 , 18%

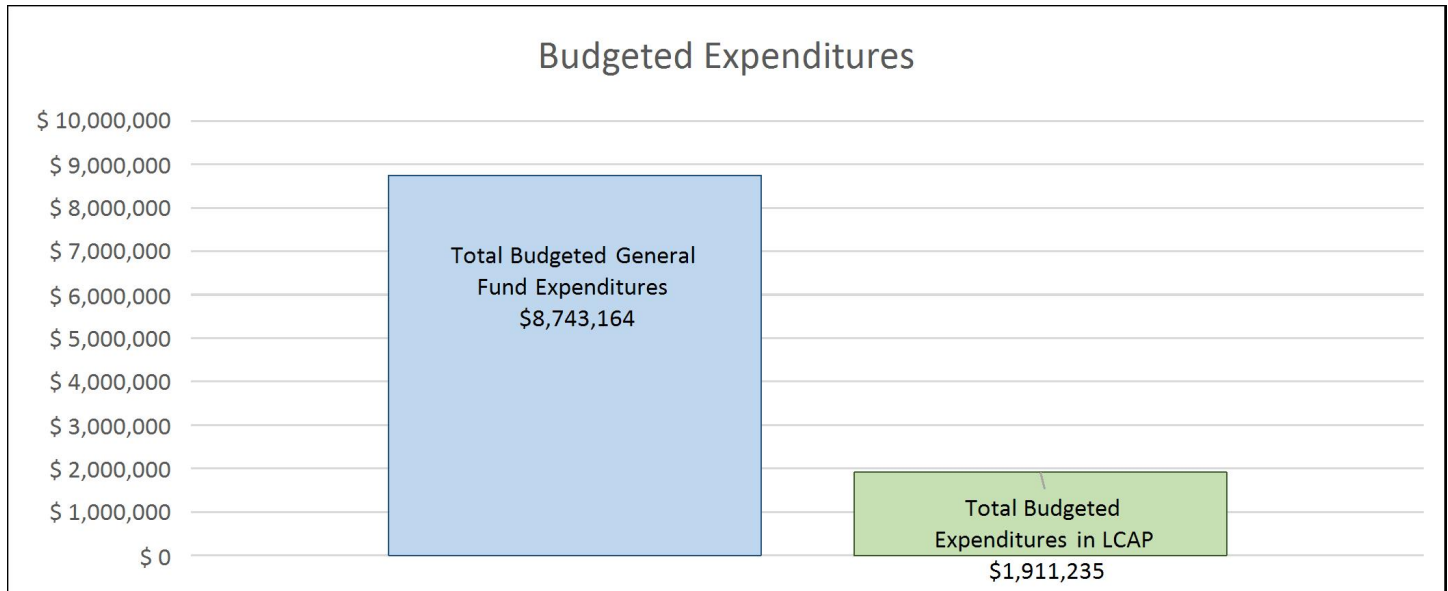All Other LCFF funds, $6,321,798 , 67%

This chart shows the total general purpose revenue Lewis Center For Educational Research expects to receive in the coming year from all sources.

The total revenue projected for Lewis Center For Educational Research is $9,498,199, of which $8,080,144 is Local Control Funding Formula (LCFF), $586,296 is other state funds, $93,200 is local funds, and $738,559 is federal funds. Of the $8,080,144 in LCFF Funds, $1,758,346 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $8,743,164

Total Budgeted Expenditures in LCAP $1,911,235

This chart provides a quick summary of how much Lewis Center For Educational Research plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.
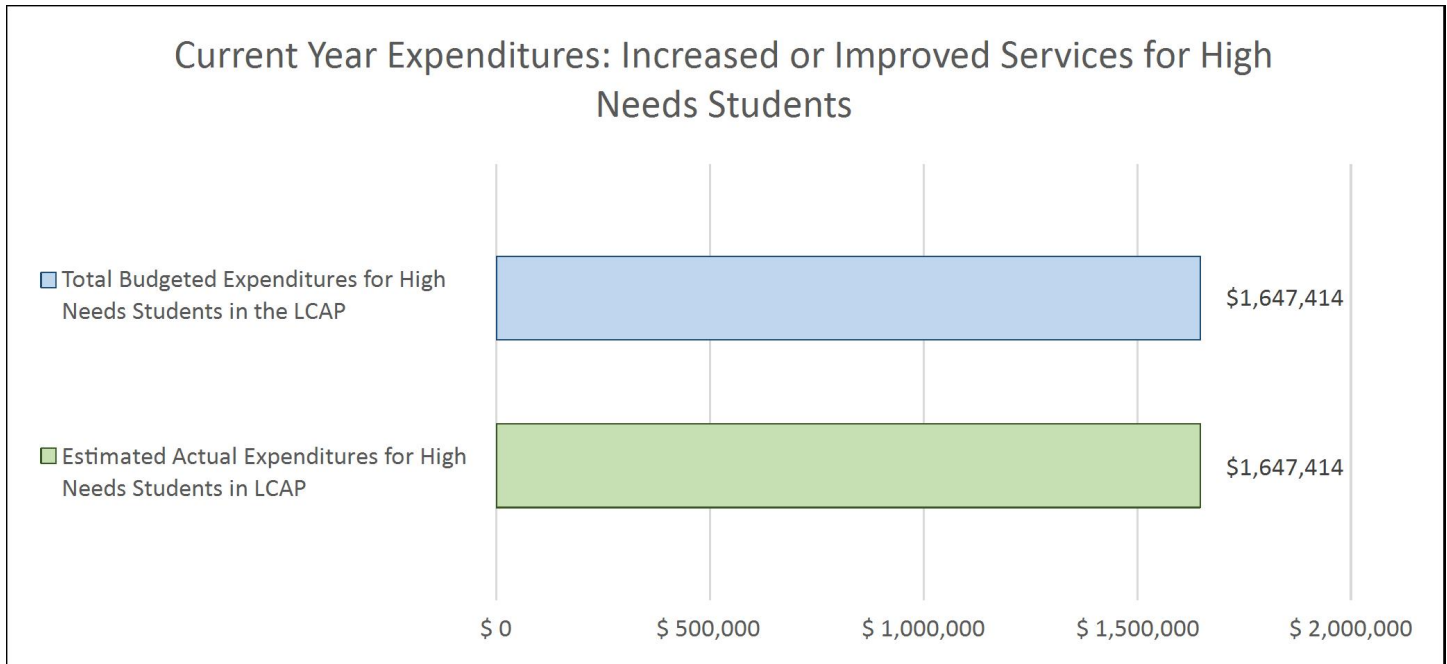
Lewis Center For Educational Research plans to spend $8,743,164 for the 2019-20 school year. Of that amount, $1,911,235 is tied to actions/services in the LCAP and $6,831,929 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Lewis Center For Educational Research is projecting it will receive $1,758,346 based on the enrollment of foster youth, English learner, and low-income students. Lewis Center For Educational Research must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Lewis Center For Educational Research plans to spend $1,758,346 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,647,414
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$1,647,414

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

This chart compares what Lewis Center For Educational Research budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lewis Center For Educational Research estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Lewis Center For Educational Research's LCAP budgeted $1,647,414 for planned actions to increase or improve services for high needs students. Lewis Center For Educational Research estimates that it will actually spend $1,647,414 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Lewis Center For Educational Research	Dr. Fausto Barragan, Principal Toni Preciado. Vice Principal	fbarragan@lcer.org 909-386-2300

2017-20 Plan Summary
The Story

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

Norton Science and Language Academy (NSLA) is a Spanish Dual Language charter school serving approximately 800 students in grades TK-8 in San Bernardino, CA. Norton Science and Language Academy (NSLA) is a California Public Charter School operated by the Lewis Center for Educational Research and is authorized by the San Bernardino County Office of Education. It was established in August 2008 as the Norton Space and Aeronautics Academy and opened with grades K-2. During the 2017 Charter Renewal, the school name was changed to reflect the current program and goals.

Norton Science and Language Academy is located in in close proximity to the San Bernardino International airport and a number of multinational technology and trade companies.
In recent months several business developments have been constructed surrounding the schools neighborhood.

NSLA is a Dual Immersion Program School which supports our charter educational goals including teaching Science every day starting in Transitional Kindergarten. The Dual Immersion Program at NSLA is a language-oriented program designed to build fluency in both Spanish and English. Native Spanish and English speaking children have the opportunity to develop their listening, speaking and writing skills in both languages.

In the NSLA Dual Immersion Program, Spanish is used as the primary language of instruction in the first years. English is introduced gradually into the curriculum. All students receive a high quality instructional program centered on academic success in both Spanish and English. The goal of the program is for all students to become bi-literate and bilingual in two languages - English and the "target" language Spanish. NSLA's goal is for all students to be able to speak, read, and write in English and Spanish in all academic areas after continued attendance in the program for five years. NSLA puts research-proven programs into best practice in the areas of teacher training, curriculum development, and pedagogy. Offering a safe-haven for educational enhancement and activities allows the underserved children in the surrounding area to increase learning opportunities.

NSLA is currently working on the development of an expanded TK-12 Campus and instructional program. The School Site Council, English Language Advisory Committee, Student Advisory Group, Executive Team along with HighMark School Development Company are working together to build a state of the art campus to house a comprehensive TK-12 program offering Dual Language Instruction and a world language program for students in high school.

NSLA has strong partnerships with local community businesses and organizations. Norton Academy shares partnerships with Jet Propulsion Laboratory and leading science organizations that enhance the science offerings to students.

MISSION
The mission of the NSLA is to ensure learning for a diverse and often underserved population of students who will be college and career ready as a result of our safe and rigorous bilingual, bi-literate, and multicultural education.

VISION
NSLA is a Dual Immersion Program School which supports our charter educational goals including teaching Science every day starting in Kindergarten. Our goal is for all students to be able to speak, read, and write in English and Spanish in all academic areas after continued attendance in the program for five years.

NSLA Student Learning Outcomes

Community
Demonstrate an internalized set of 3 personal standards; Show Respect, Make Good Decisions, Solve Problems.
Build relationships by working collaboratively with peers, staff, families and the community

Language
Recognize and celebrate the value of multiculturalism
Become global citizens by applying bilingual and biliterate skills

Academic Achievement
Use acquired knowledge and skills to be college and career ready
Create data-driven goals and implement action plans to ensure success

Science
Apply knowledge of science, technology and math across the learning disciplines
Be proficient in the use of technology to support learning

Empowerment
Foster a growth mindset when faced with challenges
Demonstrate autonomy by making rational, informed decisions that support NSLA, the local community and global causes

LCAP Highlights

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

This year, the Norton Science and Language Academy will focus on improving the academic program to ensure students are well-prepared for the next grade level. Particular emphasis is placed on improving student mastery in the areas of math, language arts and science. Teachers will be supported through embedded and ongoing professional development that is directly aligned to the common core content standards and adopted curriculum. An additional focus of this year's LCAP is increasing stakeholder engagement and involvement.

Review of Performance

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

Greatest Progress

The previous Goal #5, "Increase parental involvement in informational meetings, and workshops directly impacting their abilities to support their students' educational program at NSAA" showed the greatest progress. Local indicators reveal that parent involvement increased as a result of improved communication.

The content of the previous Goal #4, "Incorporate the use of technology and technological advances into its core curriculum", has prompted significant schoolwide change" also showed significant progress. As a result of this goal, teachers have implemented the following multiple technological data sources in the past three years: DRA, Illuminate, Carnegie, CST Science, CAASPP Interims and SBA summative assessments. (See: Goal 1, 2, 3)

The White subgroup scored in the Green (High) Level, increasing 15.6 points in language arts and in the Green (High) level, increasing 15 points in mathematics.

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

Greatest Needs

The Suspension Rate (K-8) is an area denoted as a greatest need on the dashboard. In order, to ensure that students are not missing instruction, NSLA began implementing behavioral multi-tier supports and services (MTSS) in the 2017-2018 school year. These additional interventions and supports should dramatically reduce the number of in-school suspensions. It should also be noted that in past years, incidents of In House Discipline were entered in the student information system as In House Suspension. This inflated the reported suspension rate that is reflected on the dashboard.

An achievement gap amongst White & ELL Students exists in the areas of English/Language Arts and Mathematics. To close these gaps, the Academic Leadership Team (ALT) and Schoolwide Intervention Teams will develop data-driven supports for these sub-groups. The MTSS approach will include differentiated instruction within the regular classroom, additional flexible learning time and targeted intervention classes.

In order to offer a wide variety of course offerings and ample instructional and behavioral support, NSLA must continue to seek outside funding sources. Historically, additional funding has come via LCER programs like GAVRT and K-16 Bridge. These funds have been used to support facilities, teacher salaries, and instructional materials. It is important to secure outside funds and/or grants that will expand facilities, curricular and instructional support in middle school mathematics, TK-8 science, and academic interventions and enrichment opportunities.

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

Performance Gaps

Hispanic students are the highest percentage of student groups identified in the student group report. The Hispanic student group underperformed the "all student group" in both English Language Arts and Mathematics scoring in the orange level on the Dashboard's Five by Five Placement Grid.

The English Language Learner Subgroup underperformed the "all students" subgroup. This group scored in the red level on the Dashboard's Five by Five Placement Grid.

NSLA will identify students to provide additional supports within the context of the classroom and through supplemental services, such as the Rocket Lab and after school tutoring.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All school community members (administrators, teachers, paraprofessionals, parents, students) will work together to improve student achievement in all content areas.

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 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP SBA Math % of Met Standard and Exceeds Standard **18-19** Met Standard: 21% Exceeds Standard: 11%	Metric/Indicator CAASPP SBA Math % of Met Standard and Exceeds Standard Met Standard: 19.4% Exceeds Standard: 9.1%

Expected	Actual
Baseline Met Standard: 13% Exceeded Standard: 4%	
Metric/Indicator California Accountability Dashboard points for Math proficiency subgroups **18-19** English Learners: Close the gap by 4.7 points Socioeconomically Disadvantaged: Close the gap by 4.9 Students with Disabilities: Close the gap by 11.7 points Hispanic Students: Close the gap by 4.3 points African American Students: Close the gap by 4.9 points **Baseline** English Learners: 90.1 points below level 3 Socioeconomically Disadvantaged: 93.9 points below level 3 Students with Disabilities: 130.3 points below level 3 Hispanic Students: 82.7 points below level 3 African American Students: 94.1 points below level 3	Metric/Indicator California Accountability Dashboard points for Math proficiency subgroups Fall 2018 English Learners: Closed the gap by 25.8 points Socioeconomically Disadvantaged: Close the gap by 31 points Students with Disabilities: Close the gap by 76.5 points Hispanic Students: Close the gap by 31.4 points African American Students: Close the gap by 16 points
Metric/Indicator Math benchmark % of Met Standard and Exceeds Standard **18-19** Grades 1-8 Meeting and exceeding standard: 35% **Baseline** Grades 1-8 Meeting and exceeding standard: 25%	Metric/Indicator Math benchmark % of Met Standard and Exceeds Standard 18-19 Grades 1-8 Meeting and exceeding standard: 30%

Expected	Actual

Metric/Indicator CAASPP SBA ELA % of Met Standard and Exceeds Standard **18-19** Grades 3-8 Met Standard: 25% Exceeded Standard: 9% **Baseline** Grades 3-8 Met Standard: 19% Exceeds Standard: 7%	Metric/Indicator CAASPP SBA ELA % of Met Standard and Exceeds Standard 18-19 Grades 3-8 Met Standard: 21.3% Exceeded Standard: 11.2%
Metric/Indicator California Accountability Dashboard points for ELA **18-19** Grades 3-8 Close the gap by 7 points **Baseline** Grades 3-8 All students: 55.3 points below level 3; 6.6 points decline	Metric/Indicator California Accountability Dashboard points for ELA Fall 2018 Grades 3-8 Close the gap by 12.9 points
Metric/Indicator ELA benchmark % of Met Standard and Exceeds Standard **18-19** Grades 5-8 Meeting and exceeding Standard: 17% **Baseline** Grades 5-8 Meeting and exceeding Standard: 10%	Metric/Indicator ELA benchmark % of Met Standard and Exceeds Standard 18-19 Grades 5-8 Meeting and exceeding Standard: 23%

	Expected		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
Implement Swun Math Curriculum for grades TK-8 Implement ongoing, embedded professional development for teachers in grades TK-8 with a contracted Math Coach.	Implement Swun Math Curriculum for grades TK-8 Implement ongoing, embedded professional development for teachers in grades TK-8 with a contracted Math Coach.	Math Curriculum Consumable Costs 5000-5999: Services And Other Operating Expenditures Concentration $30,700 Math Professional Development 5000-5999: Services And Other Operating Expenditures Concentration $22,900	Math Curriculum Consumable Costs 5000-5999: Services And Other Operating Expenditures Concentration $25,000 Math Professional Development 5000-5999: Services And Other Operating Expenditures Concentration $55,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 3-8.	Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 3-8.	Renaissance Subscription 5000-5999: Services And Other Operating Expenditures Concentration $2,800	Renaissance Subscription 5000-5999: Services And Other Operating Expenditures Concentration $2,800

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement vertical instructional planning from grades TK-8 on a quarterly basis to do the following:	Implement instructional planning from grades TK-8 on a weekly,	Illuminate Subscription 5000-5999: Services And Other	Illuminate Subscription 5000-5999: Services And Other

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Analyze data • Share best practices • Refine instruction	monthly, and quarterly basis to do the following: • Analyze data • Share best practices • Refine instruction	Operating Expenditures Concentration $7,600 TOA/Assessment Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $53,000 VP 1000-1999: Certificated Personnel Salaries Supplemental $133,987 Data Clerk 2000-2999: Classified Personnel Salaries Supplemental $22,527	Operating Expenditures Concentration $7,600 TOA/Assessment Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $53,000 VP 1000-1999: Certificated Personnel Salaries Supplemental $133,987 Data Clerk 2000-2999: Classified Personnel Salaries Supplemental $22,527

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development for GLAD (Guided Language Acquisition Design)	Professional development for GLAD (Guided Language Acquisition Design)	GLAD Professional Development Professional Development Supplemental $12,000	GLAD Professional Development Professional Development Supplemental $12,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional assistants within classrooms to support all learners.	Instructional assistants within classrooms to support all learners.	Instructional Assisstants 2000-2999: Classified Personnel Salaries Title I $96,000 TK 2000-2999: Classified Personnel Salaries Supplemental $14,633	Instructional Assisstants 2000-2999: Classified Personnel Salaries Title I $96,000 TK 2000-2999: Classified Personnel Salaries Supplemental $14,633

Action 6

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

Implementation of NGSS	Implementation of NGSS	NGSS Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental $5,000	NGSS Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental $7,000
		NGSS Illuminate Itembank Questions 5000-5999: Services And Other Operating Expenditures Concentration $2,000	NGSS Illuminate Itembank Questions 5000-5999: Services And Other Operating Expenditures Concentration $0
		Amplify NGSS Curriculum 6-8 4000-4999: Books And Supplies Supplemental $10,613	Amplify NGSS Curriculum 6-8 4000-4999: Books And Supplies Supplemental $10,613

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of Junior Achievement	Implementation of Junior Achievement	Counselor 1000-1999: Certificated Personnel Salaries Base $13,000	Teacher 1000-1999: Certificated Personnel Salaries Base $13,000
		Junior Achievement 5000-5999: Services And Other Operating Expenditures Supplemental $2,860	Junior Achievement 5000-5999: Services And Other Operating Expenditures Supplemental $2,860

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELA CCSS aligned curriculum	ELA CCSS aligned curriculum	Benchmark Curriculum 4000-4999: Books And Supplies Supplemental $5,200	Benchmark Curriculum 4000-4999: Books And Supplies Supplemental $3990
		Newsela subscription 5000-5999: Services And Other Operating Expenditures Supplemental $4,600	Newsela subscription 5000-5999: Services And Other Operating Expenditures Supplemental $4,600

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support personnel to ensure all student emotional and academic needs are met.	Support personnel to ensure all student emotional and academic needs are met.	Librarian 2000-2999: Classified Personnel Salaries Supplemental $21,266	Librarian 2000-2999: Classified Personnel Salaries Supplemental $21,266
		TOA 1000-1999: Certificated Personnel Salaries Supplemental $112,990	TOA 1000-1999: Certificated Personnel Salaries Supplemental $45,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1-to-1 device program implementation including device acquisition, infrastructure, and maintenance to support student learning.	1-to-1 device program implementation including device acquisition, infrastructure, and maintenance to support student learning.	Infrastructure 5000-5999: Services And Other Operating Expenditures Supplemental $15,000	Infrastructure 5000-5999: Services And Other Operating Expenditures Supplemental $15,000
		IT Support team 2000-2999: Classified Personnel Salaries Supplemental $53,411	IT Support Team 2000-2999: Classified Personnel Salaries Supplemental $53,411
		Systems Analyst 2000-2999: Classified Personnel Salaries Supplemental $47,233	Systems Analyst 2000-2999: Classified Personnel Salaries Supplemental $47,233
		1-to-1 Maintenance 5000-5999: Services And Other Operating Expenditures Supplemental $52,000	1-to-1 Maintenance 5000-5999: Services And Other Operating Expenditures Supplemental $52,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enrichment courses to support and engage all learners.	Enrichment courses to support and engage all learners.	Enrichment 2000-2999: Classified Personnel Salaries Supplemental $107,800	Enrichment Support Staff 2000-2999: Classified Personnel Salaries Supplemental $107,800

		Clubs 1000-1999: Certificated Personnel Salaries Supplemental $58,810	Clubs 1000-1999: Certificated Personnel Salaries Supplemental $58,810

Analysis

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

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

The overall implementation generated excellent results in both areas of ELA and Math based on CAASPP data and the California Dashboard, both reflecting increases in both areas. Actions and services were fully implemented to facilitate these improvements.

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

The planned actions and services were overall effective based on assessment results for both local and state assessments. NSLA students made an overall 30.5 point increase in math supporting the purchase of a new math curriculum and the continued professional development provided by the SWUN Math coach. All subgroups also made gains in math. NSLA also made an overall 12.9 point increase in ELA. All subgroups but one showed increases. Continued professional development in EL strategies and for the adopted curriculum have supported the increases in this area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - There was a decrease of $5,700 for math curriculum due to a decreased need for consumables. There was an increase in the cost of math professional development for $32,100 due to an increase amount of PD needed for curriculum implementation.

Action 6 - There was an increase of $2,000 for NGSS professional development due to increased PD opportunities throughout the year. This was offset by a decrease of $2,000 for the Illuminate Itembank which was not ready for implementation in the 2018-19 school year.

Action 8 - There was a decrease of $1,210 for Benchmark CCSS consumables due to a decreased need.

Action 9 - There was a decrease of $ 67,990 due to the TOA position being unfilled during the 2018-19 school year. A certificated substitute filled the position during the school year.

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

This goal remains unchanged for the 2019-20 school year. Two actions in action 3 will be transferred to the district rather than the specific school and will be excluded in Goal 1. These are the TOA/Assessment Coordinator $53,000 and the Data Clerk $22,527.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Provide safe and well-maintained facilities with a positive learning climates and instructional practices that are culturally responsive, and support the academic, social, emotional, and physical needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (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 Suspension rate as reported by the California Accountability Dashboard **18-19** Suspension Rate: 2.0% Status would be Green (medium level)	Suspension rate as reported by the California Accountability Dashboard Fall 2018 Suspension Rate: 2.2% - a 2.2% decline from the previous year. Status is Green (medium level)

Expected	Actual
Baseline Suspension Rate: 4.4% Status: Red/High	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support staff for students.	Support staff for students.	Dean of students 1000-1999: Certificated Personnel Salaries Supplemental $99,357	Dean of students 1000-1999: Certificated Personnel Salaries Supplemental $99,357
		Counselor 1000-1999: Certificated Personnel Salaries Supplemental $76,390	Counselor 1000-1999: Certificated Personnel Salaries Supplemental $76,390
		CDO staff 2000-2999: Classified Personnel Salaries Supplemental $180,078	CDO staff 2000-2999: Classified Personnel Salaries Supplemental $180,078

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development and Support for Administrators, Character Development Officers (CDOs) and Teachers to: • Improve capacity to manage behavior and discipline within their	Professional Development and Support for Administrators, Character Development Officers (CDOs) and Teachers to: • Improve capacity to manage behavior and discipline within their	Materials and Supplies 0000: Unrestricted Supplemental and Concentration 5,000	Materials and supplies 0000: Unrestricted Supplemental and Concentration $5,000

classrooms and on the school
campus
- Enhance staff's cultural
  understanding
- Reduce student
  misbehavior and improve
  classroom and school
  climate

Promote emotional, physical and
social well being of all students
through programs, activities, and
incentives.

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  classroom and school
  climate

Promote emotional, physical and
social well being of all students
through programs, activities, and
incentives.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Phase I of construction for campus build out to include classrooms, labs, playgrounds, multi-purpose room and fields.	Phase I of construction for campus build out to include classrooms, labs, playgrounds, multi-purpose room and fields.	Campus build out. 6000-6999: Capital Outlay Base $400,000	Campus build out 6000-6999: Capital Outlay Base $400,000

Analysis

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

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

The overall implementation of actions and services were successful, achieving the desired outcomes expected.

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

Professional development and the administrative structure facilitated better behavioral results across campus. The suspension rate decreased by 2.2% from the previous year. All subgroups declined in suspensions: African American declined 1.5%, Students with Disabilities declined 6.4%, White students declined 5.5%, English Learners declined .8%, Hispanics declined 1.7%, and SED declined 2.8%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures for Goal 2.

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 are no changes for Goal 2.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Stakeholder input has been gathered via:
NSLA Board Meeting Discussions
LCER Board Meeting Discussions
LCER Finance Committee Meeting Discussions
Weekly Multi-Tiered Supports and Services (MTSS) Leadership Team Meetings
Weekly Professional Learning Community (PLC) collaboration
Monthly Parents and Pastries forum
Monthly Parents and Teacher Committee (PTC)
Monthly School Site Council (SSC)
Monthly English Learner Advisory Council (ELAC)
Bi-monthly Academic Leadership Team meetings

Meeting Types and Dates:
NSLA School Board meetings are held on the third Tuesday of each month.
LCER Board meetings are held on the second Monday of September, December, March and June.
LCER Strategic Planning meetings were held on November 6, February 25, and February 29, 2016.
Professional Learning Committees (PLC) meet each Wednesday.
Parents and Pastries meets bimonthly on Wednesdays.
Parents and Teacher Organization (PTO) meets monthly on Wednesdays.

Types of Communication and Outreach:
Social Media Postings (Facebook, Instagram and Twitter)
Parent Mass Emails
Letters Mailed Home
Elementary Teacher Weekly Newsletters
Parent Square Communication
Community Events
School Website

Parent and Staff Surveys via Survey Monkey

Impact on LCAP and Annual Update

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

The NSLA stakeholders are extremely involved in the educational program. The NSLA has over 225 parent volunteers who support the school's activities, classes and fundraising. The consultations with staff, students and families drive the goals in the LCAP. The feedback and surveys indicate a strong desire to improve the middle school program, science instruction, academic rigor and behavioral support. Additionally, stakeholders have expressed a strong desire to build out the campus to include high school.

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

All school community members (administrators, teachers, paraprofessionals, parents, students) will work together to improve student achievement in all content areas.

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 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The percentage of students meeting and exceeding standards as assessed by the CAASPP SBA Math is as follows:
2018 SBA Proficiency Grades 3-8
Met Standard: 19.4%
Exceeded Standard: 9.1%

California Accountability Dashboard points for Math proficiency subgroups as reported for Fall 2018 is as follows:
English Learners: 83.2 points below standard; 25.8 point increase
Socioeconomically Disadvantaged: 72.1 points below standard; 31 point increase
Students with Disabilities: 70.6 points below standard; 76.5 point increase
Hispanic Students: 58.8 points below standard; 31.4 point increase
African American Students: 89.6 points below standard; 16 point increase

Math benchmarks show the percentage of students meeting and exceeding standard as of Spring 2019 are as follows:

Grades 1-8 Meeting and exceeding standard: 30%

The percentage of students meeting and exceeding standards as assessed by the CAASPP SBA ELA is as follows:
2018 SBA Proficiency Grades 3-8
Met Standard: 21.3%
Exceeded Standard: 11.2%

California Accountability Dashboard points for ELA proficiency as reported for Fall 2018 is as follows:
Grades 3-8
All students: 42.3 points below standard; 12.9 point increase

ELA benchmark reports the following proficiency as of Spring 2019 for grades 5-8:
Meeting and exceeding standard: 23%

Curriculum aligned to the NGSS is currently embedded within the ELA curriculum in grades TK-5 but does not cover all standards.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP SBA Math % of Met Standard and Exceeds Standard	Met Standard: 13% Exceeded Standard: 4%	Met Standard: 16% Exceeds Standard 6%	Met Standard: 21% Exceeds Standard: 11%	Met Standard: 24% Exceeds Standard: 13%
California Accountability Dashboard points for Math proficiency subgroups	English Learners: 90.1 points below level 3 Socioeconomically Disadvantaged: 93.9 points below level 3 Students with Disabilities: 130.3 points below level 3 Hispanic Students: 82.7 points below level 3	English Learners: Close the gap by 4.5 points Socioeconomically Disadvantaged: Close the gap by 4.7 Students with Disabilities: Close the gap by 11.5 points Hispanic Students: Close the gap by 4.1 points	English Learners: Close the gap by 4.7 points Socioeconomically Disadvantaged: Close the gap by 4.9 Students with Disabilities: Close the gap by 11.7 points Hispanic Students: Close the gap by 4.3 points	English Learners: Close the gap by 4.9 points Socioeconomically Disadvantaged: Close the gap by 5.1 Students with Disabilities: Close the gap by 11.9 points Hispanic Students: Close the gap by 4.5 points

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	African American Students: 94.1 points below level 3	African American Students: Close the gap by 4.7 points	African American Students: Close the gap by 4.9 points	African American Students: Close the gap by 5.1 points
Math benchmark % of Met Standard and Exceeds Standard	Grades 1-8 Meeting and exceeding standard: 25%	Grades 1-8 Meeting and exceeding standard: 30%	Grades 1-8 Meeting and exceeding standard: 35%	Grades 1-8 Meeting and exceeding standard: 40%
CAASPP SBA ELA % of Met Standard and Exceeds Standard	Grades 3-8 Met Standard: 19% Exceeds Standard: 7%	Grades 3-8 Met Standard: 22% Exceeded Standard: 8%	Grades 3-8 Met Standard: 25% Exceeded Standard: 9%	Grades 3-8 Met Standard: 28% Exceeded Standard: 10%
California Accountability Dashboard points for ELA	Grades 3-8 All students: 55.3 points below level 3; 6.6 points decline	Grades 3-8 Close the gap by 4 points	Grades 3-8 Close the gap by 7 points	Grades 3-8 Close the gap by 10 points
ELA benchmark % of Met Standard and Exceeds Standard	Grades 5-8 Meeting and exceeding Standard: 10%	Grades 5-8 Meeting and exceeding Standard: 14%	Grades 5-8 Meeting and exceeding Standard: 17%	Grades 5-8 Meeting and exceeding Standard: 20%

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement CCSS aligned curriculum, Swun Math, in all grades TK-8. Implement ongoing, embedded professional development for teachers in grades TK-8 with a contracted Math Coach.	Implement Swun Math Curriculum for grades TK-8 Implement ongoing, embedded professional development for teachers in grades TK-8 with a contracted Math Coach.	Implement Swun Math Curriculum for grades TK-8 Implement ongoing, embedded professional development for teachers in grades TK-8 with a contracted Math Coach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$30,710	$30,700	$30,700
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Math Curriculum Consumable Costs	5000-5999: Services And Other Operating Expenditures Math Curriculum Consumable Costs	5000-5999: Services And Other Operating Expenditures Math Curriculum Consumable Costs
Amount	$32,100	$22,900	$55,000
Source	Concentration	Concentration	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Math Professional Development	5000-5999: Services And Other Operating Expenditures Math Professional Development	5000-5999: Services And Other Operating Expenditures Math Professional Development

Action 2

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

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

All

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

All Schools
Specific Grade Spans: Grades 3-8

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 3-8.	Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 3-8.	Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 3-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,800	$2,800	$2,800
Source	Concentration	Concentration	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Subscription	5000-5999: Services And Other Operating Expenditures Renaissance Subscription	5000-5999: Services And Other Operating Expenditures Renaissance Subscription

Action 3

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

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

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

All	All Schools

OR

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

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

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action

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

Implement vertical instructional planning from grades K-8 annually to do the following: • Analyze data • Share best practices • Refine instruction	Implement vertical instructional planning from grades TK-8 on a quarterly basis to do the following: • Analyze data • Share best practices • Refine instruction	Implement instructional planning from grades TK-8 on a monthly basis to do the following: • Analyze data • Share best practices • Refine instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,600	$7,600	$9,100
Source	Concentration	Concentration	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Subscription	5000-5999: Services And Other Operating Expenditures Illuminate Subscription	5000-5999: Services And Other Operating Expenditures Illuminate Subscription
Amount	$53,000	$53,000	
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries TOA/Assessment Coordinator	1000-1999: Certificated Personnel Salaries TOA/Assessment Coordinator	
Amount	$127,289	$133,987	$135,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries VP	1000-1999: Certificated Personnel Salaries VP	1000-1999: Certificated Personnel Salaries VP
Amount	$25,700	$22,527	
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries Data Clerk	2000-2999: Classified Personnel Salaries Data Clerk	

Action 4

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional development for GLAD (Guided Language Acquisition Design)	Professional development for GLAD (Guided Language Acquisition Design)	Professional development for GLAD (Guided Language Acquisition Design)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$12,000	$12,000
Source	Supplemental	Supplemental	Title II
Budget Reference	Professional Development GLAD Professional Development	Professional Development GLAD Professional Development	Professional Development GLAD Professional Development

Action 5

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

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

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Instructional assistants within classrooms to support all learners.	Instructional assistants within classrooms to support all learners.	Instructional assistants within classrooms to support all learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$96,000	$96,000	$96,000
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assisstants	2000-2999: Classified Personnel Salaries Instructional Assisstants	2000-2999: Classified Personnel Salaries Instructional Assistants
Amount	$12,457	$14,633	$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries TK	2000-2999: Classified Personnel Salaries TK	2000-2999: Classified Personnel Salaries TK

Action 6

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of NGSS	Implementation of NGSS	Implementation of NGSS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5,000	$5,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures NGSS Professional Development	5000-5999: Services And Other Operating Expenditures NGSS Professional Development
Amount		$2,000	$0.00
Source		Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures NGSS Illuminate Itembank Questions	

Amount	$10,608	$10,613	$10,613
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Amplify NGSS Curriculum 6-8	4000-4999: Books And Supplies Amplify NGSS Curriculum 6-8	4000-4999: Books And Supplies Amplify NGSS Curriculum 6-8
Amount			$75,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies NGSS Curriculum TK-5

Action 7

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of Junior Achievement	Implementation of Junior Achievement	Implementation of Junior Achievement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,000	$13,000	$13,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor	1000-1999: Certificated Personnel Salaries Counselor	1000-1999: Certificated Personnel Salaries Teacher
Amount	$1,430	$2,860	$2,860
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Junior Achievement	5000-5999: Services And Other Operating Expenditures Junior Achievement	5000-5999: Services And Other Operating Expenditures Junior Achievement

Action 8

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
ELA CCSS aligned curriculum	ELA CCSS aligned curriculum	ELA CCSS aligned curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,200	$5,200	$5,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Benchmark Curriculum	4000-4999: Books And Supplies Benchmark Curriculum	4000-4999: Books And Supplies Benchmark Curriculum
Amount	$4,600	$4,600	$4,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Newsela subscription	5000-5999: Services And Other Operating Expenditures Newsela subscription	5000-5999: Services And Other Operating Expenditures Newsela subscription

Action 9

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Support personnel to ensure all student emotional and academic needs are met.	Support personnel to ensure all student emotional and academic needs are met.	Support personnel to ensure all student emotional and academic needs are met.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$19,900	$21,266	$22,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Librarian	2000-2999: Classified Personnel Salaries Librarian	2000-2999: Classified Personnel Salaries Librarian
Amount	$112,780	$112,990	$114,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TOA	1000-1999: Certificated Personnel Salaries TOA	1000-1999: Certificated Personnel Salaries TOA

Action 10

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1-to-1 device program implementation including device acquisition, infrastructure, and maintenance to support student learning.	1-to-1 device program implementation including device acquisition, infrastructure, and maintenance to support student learning.	1-to-1 device program implementation including device acquisition, infrastructure, and maintenance to support student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Infrastructure	5000-5999: Services And Other Operating Expenditures Infrastructure	5000-5999: Services And Other Operating Expenditures Infrastructure
Amount	$104,564	$53,411	$55,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries IT Support team	2000-2999: Classified Personnel Salaries IT Support team	2000-2999: Classified Personnel Salaries IT Support team
Amount	$51,500	$47,233	$48,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Systems Analyst	2000-2999: Classified Personnel Salaries Systems Analyst	2000-2999: Classified Personnel Salaries Systems Analyst
Amount	$35,000	$52,000	$68,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1-to-1 Maintenance	5000-5999: Services And Other Operating Expenditures 1-to-1 Maintenance	5000-5999: Services And Other Operating Expenditures 1-to-1 Maintenance

Action 11

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

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

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

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)

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enrichment courses to support and engage all learners.	Enrichment courses to support and engage all learners.	Enrichment courses to support and engage all learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$115,190	$107,800	$108,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Enrichment	2000-2999: Classified Personnel Salaries Enrichment	2000-2999: Classified Personnel Salaries Enrichment
Amount	$68,000	$58,810	$61,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Clubs	1000-1999: Certificated Personnel Salaries Clubs	1000-1999: Certificated Personnel Salaries Teacher Electives

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

Provide safe and well-maintained facilities with a positive learning climate and instructional practices that are culturally responsive, and support the academic, social, emotional, and physical needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (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:

The suspension rate as reported by the California Accountability Dashboard as of Fall 2018 is as follows:
Suspension Rate: 2.2%, a decline of 2.2%

The school is currently housed on leased property that formerly housed Mill School which opened at this location in 1951. The school district closed this campus in 1968, and the County and City continued to use this location as a community center and preschool. This location worked well for the first several years of NSLA's operation. However, the current facilities are lacking and do not allow for high school expansion. In order to expand to TK-12, the school must either relocate and construct new facilities or rebuild on the current site. The campus expansion project will provide modern learning environments, science labs, athletic fields, multi-purpose room, and gymnasium. This will accomplish the goal of providing safe and well-maintained facilities in order to meet the needs of the students. The build out is projected to be completed by Fall of 2021.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate as reported by the California Accountability Dashboard	Suspension Rate: 4.4% Status: Red/High	Suspension Rate: 3.0% Status should be reported as Yellow (medium level)	Suspension Rate: 2.0% Status would be Green (medium level)	Suspension Rate: 1.5% Status should be Green (medium level)

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Support staff for students.	Support staff for students.	Support staff for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$99,357	$99,357	$99,357
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Dean of students	1000-1999: Certificated Personnel Salaries Dean of students	1000-1999: Certificated Personnel Salaries Dean of students
Amount	$77,820	$76,390	$76,390
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor	1000-1999: Certificated Personnel Salaries Counselor	1000-1999: Certificated Personnel Salaries Counselor
Amount	$167,388	$180,078	$182,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries CDO staff	2000-2999: Classified Personnel Salaries CDO staff	2000-2999: Classified Personnel Salaries CDO staff

Action 2

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action

| | Professional Development and Support for Administrators, Character Development Officers (CDOs) and Teachers to:

• Improve capacity to manage behavior and discipline within their

classrooms and on the school campus
• Enhance staff's cultural understanding
• Reduce student misbehavior and improve classroom and school climate

Promote emotional, physical and social well being of all students through programs, activities, and incentives. | Professional Development and Support for Administrators, Character Development Officers (CDOs) and Teachers to:

• Improve capacity to manage behavior and discipline within their

classrooms and on the school campus
• Enhance staff's cultural understanding
• Reduce student misbehavior and improve classroom and school climate

Promote emotional, physical and social well being of all students through programs, activities, and incentives. |

Budgeted Expenditures

Amount		5,000	5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		0000: Unrestricted Materials and Supplies	0000: Unrestricted Materials and Supplies

Action 3

All		All Schools

OR

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

Actions/Services

	New Action	Modified Action

	Phase I of construction for campus build out to include classrooms, labs, playgrounds, multi-purpose room and fields.	Complete Phase I of construction for campus build out.

Budgeted Expenditures

Amount		$400,000	$550,000
Source		Base	Base
Budget Reference		6000-6999: Capital Outlay Campus build out.	6000-6999: Capital Outlay Campus build out.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,758,346	27.814%

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).

The Supplemental and Concentration Funds are being expended on actions and services principally directed toward unduplicated student groups. The services in the LCAP

demonstrate an increase or improvement in services for unduplicated students as compared to the services provided to all pupils in the 2018-19 school year. Currently, NSLA serves 74% of unduplicated pupils. The actions

specifically addressing unduplicated student groups are listed below:

Goal 1: All school community members (administrators, teachers, paraprofessionals, parents, students) will work together to improve student achievement in all content areas.
- Continued implementation of SWUN Math currciculum with embedded professional development
- Schoolwide diagnostic monitoring from Renaissance Learning for both Math, ELA, and Spanish Language Arts
- Monitor student academic progress through the school's student information system, Illuminate Education
- Administrative structure to support academic progress
- Continued professional development in GLAD strategies
- Intervention services to support students academically
- Implementation of NGSS with curriculum and professional development
- Provide CCR for students through enrichment courses
- Provide CCSS ELA curriculum

- Technology devices and support personnel

Goal 2: Provide safe and well-maintained facilities with a positive learning climate and instructional practices that are culturally responsive and support academic social-emotional needs of all students.
- Administrative structure to support the needs of all students
- Professional development for support personnel
- Develop new TK-12 campus

Goal 3: To actively engage parents in meaningful collaboration and shared decision making, resulting in achievement of measurable goals for school climate, student engagement, and academic achievement, including all learners.
- Ensure all parents are engaged in the shared decision making
- Provide CCR opportunities

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,550,370	20.75%

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).

Based on staff and stakeholder feedback, research on effective practices and the California ELA and math and other content frameworks, NSLA is implementing actions to improve services for low income, English learner and foster youth students. The Norton Science and Language Academy has 78% of students as unduplicated pupil, meaning that these students are either low income, foster youth or English learner or a combination of two or more. According to research, students that are low income, English learner and/or foster youth typically have additional basic needs, social-emotional needs, early literacy and academic needs. The actions below are targeted to meet these additional needs and are principally directed to and effective in meeting the needs of unduplicated students at Norton Science and Language Academy.

Significant actions to improve services are:
- Ensure all teachers have opportunities for professional development
- Provide Kindergarten support by adding staffing to support the teacher in meeting additional instructional time for students.
- Maintain small class sizes
- Provide early literacy resources and teacher professional development to support unduplicated pupils students.
- Develop a School wide Multi-tiered System of Supports (MTSS) to principally meet the needs of low-income, English learner, and foster youth.

. Support ongoing, sustainable, job-embedded professional development.
- Provide support to students towards meeting challenging State standards and monitor progress
- Provide teachers with professional development on the implementation of instructional strategies intended to strengthen student learning
- Assign school staff to maintain family outreach principally designed to meet the needs of low-income students
- Prioritize support for social/emotional services for foster youth and homeless
- Promote effective parent engagement to support students in need of academic support
- Promote supplemental English learner parent engagement to support their student

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,532,079	21.04%

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

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

NSLA Supplemental & Concentration Funds: $1,532,079

Percentage to increase or improve services 20.04%

For the 2018-2019 school year, 78% of the enrolled students are unduplicated pupils including low income, foster youth, and English Learner pupils. Based upon the needs of the unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in a school-wide manner. The needs of the targeted student populations influence the design of programs throughout NSLA so that all pupils receive high levels of instruction and additional pupil services. The expenditures allocated will be used to improve and/or increase services for unduplicated students thereby serving our entire student population.

For the 2018-2019 school year, the increase in LCFF Supplemental and Concentration Funding reflected in the LCAP is $18,291. NSLA's focus will be on refining current programs and expenditures outlined below.

In addition to the professional learning opportunities NSLA will continue to utilize supplemental and concentration funds to increase instructional and intervention support to low-income students, English Learners, and foster youth.
- Highly trained staff will be hired to provide Tier 2 intervention in the Rocket Lab Program.
- Teachers will receive strategic, focused professional development in Mathematics, in conjunction with training for the new Mathematics adopted materials.
- Use of MTSS to support social-emotional student needs. These supports may assist low income, EL, foster and homeless students with social, emotional and behavioral factors that interfere with academic achievement.
- The addition of the 6th grade teacher to reduce middle school class sizes.

These services are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities by:
- The Rocket Lab Program is directly linked to Pupil Achievement (Priority 4) as this is the platform for Tier 2 academic intervention. Additionally, it is linked to Course Access (Priority 7) by providing specific services to unduplicated pupils and students with special needs.

- The increase services in Mathematics are directly linked to the Implementation of State Standards (Priority 2) as the new Swun Math curriculum is Common Core aligned. This program is also linked to Pupil Achievement (Priority 4) as improved math instruction will increase student outcomes on norm referenced and benchmark assessments that teachers use to monitor academic progress throughout the school year. It will also result in improved performance on the annual SBA assessments. ($20,000)
- The MTSS Social Emotional supports are directly linked to Parental Involvement (Priority 3), Pupil Achievement (Priority 4), Pupil Engagement (Priority 5), School Climate (Priority 6), Pupil Outcomes (Priority 8), and Coordination of Services for Foster Youth (Priority 10). (Salary and Benefits= $232,237)
- The addition of the 6th grade teacher is directly linked to Pupil Achievement (Priority 4). By providing smaller class sizes, an increased level of student support will translate to improved academic achievement on norm-referenced, benchmark and state assessments. (Salary and Benefits= $88,823.22)

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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

        (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

        (2) The number of students who meet the enrollment requirements.

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

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

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

        (2) The total number of cohort members.

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

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

        (1) For a 4-Year Cohort Graduation Rate:

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

        (B) The number of students in the DASS graduation cohort.

        (C) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,734,670.00	1,656,070.00	1,326,108.00	1,734,670.00	1,911,235.00	4,972,013.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	413,000.00	413,000.00	13,000.00	413,000.00	563,000.00	989,000.00
Classified Salaries and Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	66,000.00	90,400.00	73,210.00	66,000.00	42,600.00	181,810.00
Supplemental	1,113,870.00	1,046,670.00	1,143,898.00	1,113,870.00	1,127,635.00	3,385,403.00
Supplemental and Concentration	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Title I	136,800.00	101,000.00	96,000.00	136,800.00	101,000.00	333,800.00
Title II	0.00	0.00	0.00	0.00	67,000.00	67,000.00
Title III	0.00	0.00	0.00	0.00	5,000.00	5,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,734,670.00	1,656,070.00	1,326,108.00	1,734,670.00	1,911,235.00	4,972,013.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
0001-0999: Unrestricted: Locally Defined	18,000.00	5,000.00	0.00	18,000.00	10,000.00	28,000.00
1000-1999: Certificated Personnel Salaries	547,534.00	479,544.00	551,246.00	547,534.00	498,747.00	1,597,527.00
2000-2999: Classified Personnel Salaries	588,475.00	565,675.00	615,426.00	588,475.00	549,227.00	1,753,128.00
4000-4999: Books And Supplies	15,813.00	14,603.00	46,518.00	15,813.00	90,813.00	153,144.00
5000-5999: Services And Other Operating Expenditures	147,848.00	174,248.00	100,918.00	147,848.00	195,448.00	444,214.00
6000-6999: Capital Outlay	400,000.00	400,000.00	0.00	400,000.00	550,000.00	950,000.00
Professional Development	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	36,000.00
TK/Kinder Aides	0.00	0.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,734,670.00	1,656,070.00	1,326,108.00	1,734,670.00	1,911,235.00	4,972,013.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental and Concentration	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
0001-0999: Unrestricted: Locally Defined	Title I	18,000.00	5,000.00	0.00	18,000.00	5,000.00	23,000.00
0001-0999: Unrestricted: Locally Defined	Title III	0.00	0.00	0.00	0.00	5,000.00	5,000.00
1000-1999: Certificated Personnel Salaries	Base	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	39,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	534,534.00	466,544.00	538,246.00	534,534.00	485,747.00	1,558,527.00
2000-2999: Classified Personnel Salaries	Supplemental	469,675.00	469,675.00	519,426.00	469,675.00	453,227.00	1,442,328.00
2000-2999: Classified Personnel Salaries	Title I	118,800.00	96,000.00	96,000.00	118,800.00	96,000.00	310,800.00
4000-4999: Books And Supplies	Concentration	0.00	0.00	30,710.00	0.00	0.00	30,710.00
4000-4999: Books And Supplies	Supplemental	15,813.00	14,603.00	15,808.00	15,813.00	90,813.00	122,434.00
5000-5999: Services And Other Operating Expenditures	Concentration	66,000.00	90,400.00	42,500.00	66,000.00	42,600.00	151,100.00
5000-5999: Services And Other Operating Expenditures	Supplemental	81,848.00	83,848.00	58,418.00	81,848.00	97,848.00	238,114.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	55,000.00	55,000.00
6000-6999: Capital Outlay	Base	400,000.00	400,000.00	0.00	400,000.00	550,000.00	950,000.00
Professional Development	Supplemental	12,000.00	12,000.00	12,000.00	12,000.00	0.00	24,000.00
Professional Development	Title II	0.00	0.00	0.00	0.00	12,000.00	12,000.00
TK/Kinder Aides	Classified Salaries and Benefits	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	907,930.00	865,130.00	956,428.00	907,930.00	963,373.00	2,827,731.00
Goal 2	760,825.00	760,825.00	344,565.00	760,825.00	912,747.00	2,018,137.00
Goal 3	65,915.00	30,115.00	25,115.00	65,915.00	35,115.00	126,145.00
Goal 4			0.00	30,000.00	30,000.00	60,000.00

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

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

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