Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LEA Name	Contact Name and Title	Email and Phone
Norton Science and Language Academy	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.

NSLA is a Dual Immersion Program School which supports our charter educational goals including teaching Science every day starting in Kindergarten. 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.

Students at the NSLA benefit from our established partnerships with many prestigious organizations:
University of California, Riverside (UCR)
University of Redlands
Jet Propulsion Laboratory (JPL)
California State University, San Bernardino (CSUSB)
California Association for Bilingual Education (CABE)
San Bernardino City Unified School District
Loma Linda University
Kaiser Permanente Educational Theater
Desert/Mountain SELPA
University of California Los Angeles (UCLA) Confucius Institute
California Charter School Association

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, biliterate, 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.

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

Greatest Progress

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

Greatest Needs

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

Performance Gaps

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.

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

Increased or Improved services

In addition to the multiple 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 through the following:

1. Highly trained staff will be hired to provide Tier 2 intervention in the Rocket Lab Program.
2. Teachers will receive strategic, focused professional development in Mathematics, in conjunction with training for the new Mathematics adopted materials.
3. 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.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$8,826,127
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$1,734,670.00

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

Administrative and back-office services are not included in the LCAP. These include the following:

Back office services in the areas of general administration, business services, human resources, Office of the President/CEO
LCER information and systems technology support
Overhead costs in the areas of maintenance and operations, facility improvements and custodial services.
Special Education Administration

NSLA's contribution for these services provided by the Lewis Center is $1,023,822 for the 2018-2019 school year.

Personnel and other costs include:
Salaries & benefits for certificated and classified staff (Certificated Salaries= $3,344,000, Classified Salaries= $874,155, Benefits= $1,504,409).
Special Education Services are budgeted at $654,250.
Athletics $22,061
Classroom Supplies $36,000
Office Supplies $15,000

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$7,471,653

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Increase the number of students meeting grade level proficiency in Mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP SBA Math % of Met Standard and Exceeds Standard **17-18** Met Standard: 16% Exceeded Standard 6%	The percentage of students meeting and exceeding standards as assessed by the CAASPP SBA Math is as follows: 2017 SBA Proficiency Grades 3-8 Met Standard: 12% Exceeded Standard: 4%

Expected	Actual

Baseline
Met Standard: 13%

Exceeded Standard: 4%

Metric/Indicator
California Accountability Dashboard points for Math proficiency subgroups

17-18
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
African American Students: Close the gap by 4.7 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

California Accountability Dashboard points for Math proficiency subgroups as reported for the Fall 2017 is as follows:

English Learners: 109 points below level 3; 18.9 points decline
Socioeconomically Disadvantaged: 103.1 points below level 3; 9.2 points decline
Students with Disabilities: 147.1 points below level 3; 16.8 points decline
Hispanic Students: 90.2 points below level 3; 7.4 points decline
African American Students: 105.6 points below level 3; 11.4 points decline

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Metric/Indicator
Math benchmark % of Met Standard and Exceeds Standard
17-18
Grades 1-8

Meeting and exceeding standard: 30%

Math benchmarks show the percentage of students meeting and exceeding standard as of Spring 2018 are as follows:

Grades 1-8

Meeting and exceeding standard: 29%

Expected	Actual
Baseline Grades 1-8 Meeting and exceeding standard: 25%	

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 vertical math planning from grades 3-5 on a monthly basis to do the following: • Analyze data • Share best practices • Refine instruction	Math curriculum and instructional planning is done on a weekly basis in grade level teams. Analyzing data, sharing best practices, and refining instruction takes place in these meetings.		

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.	STAR Math (Renaissance Learning) norm-referenced assessment has been implemented in grades 3-8 on a Trimester basis. More frequent progress monitoring has occurred to support Tier 2 instruction.	Math Renaissance 5000-5999: Services And Other Operating Expenditures Supplemental $2,800	Math Renaissance 5000-5999: Services And Other Operating Expenditures Supplemental $2,800

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement CCSS aligned curriculum, Swun Math, in all grades TK-8.	SWUN Math CCSS aligned curriculum has been implemented fully in all grades TK-8 for the 2017-18 school year.	Swun math curriculum 4000-4999: Books And Supplies Supplemental $76,000	Swum math curriculum 4000-4999: Books And Supplies Supplemental $30,710

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.

All grades, TK-8, adopted and implemented a new math CCSS aligned curriculum, SWUN Math, this school year. With the implementation, teachers planned weekly during their grade level planning time, sharing best practices and refining planning based on student learner needs. STAR math, CAASPP math data, and local measures were used to develop best practices and placement for Tier II instruction.

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

Because implementation of the new math curriculum took place at the beginning of the 2017-18 school year, CAASPP data is not available until the fall of 2018. Local benchmarks developed by the math curriculum, showed and increase of 4% as of spring 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted Expenditures exceed Estimated Actual Expenditures due to the adoption of new math curriculum and supplemental math resources including content, consumables and training/coaching. This represents a 40% difference from budget to estimated actuals.

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 will continue as and action under Goal 1 in Goals, Actions, and Expenditures.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Increase the number of students meeting grade level proficiency in English Language Arts.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP SBA ELA % of Met Standard and Exceeds Standard **17-18** Grades 3-8 Met Standard: 22% Exceeds Standard: 9%	The percentage of students meeting and exceeding standards as assessed by the CAASPP SBA ELA is as follows: 2017 SBA Proficiency Grades 3-8 Met Standard: 18% Exceeded Standard: 8%

Expected	Actual
Baseline Grades 3-8 Met Standard: 19% Exceeds Standard: 7%	
Metric/Indicator California Accountability Dashboard points for ELA **17-18** Grades 3-8 All students: Close the gap by 2.5 points **Baseline** Grades 3-8 All students: 48.7 points below level 3	California Accountability Dashboard points for ELA proficiency as reported by the Fall 2017 is as follows: Grades 3-8 All students: 55.3 points below level 3; 6.6 points decline
Metric/Indicator ELA benchmark % of Met Standard and Exceeds Standard **17-18** Grades 5-8 Meeting and exceeding standard: 15% **Baseline** Grades 5-8 Meeting and exceeding Standard: 10%	ELA benchmark reports the following proficiency as of Spring 2018 for grades 5-8: Meeting and exceeding standard: 21%

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
Professional development for GLAD (Guided Language Acquisition Design)	All staff received GLAD (Guided Language Acquisition Design) training throughout the 2017-18 school year.	On-site professional development Professional Development Supplemental $12,000	On-site professional development Professional Development Supplemental $12,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional Assistants in Transitional Kindergarten and Kindergarten	Transitional Kindergarten and Kindergarten classrooms have had Instructional Assistants during the 2017-18 school year.	Instructional Assistants TK/Kinder Aides Classified Salaries and Benefits $14, 368	Instructional Assistants TK/Kinder Aides Classified Salaries and Benefits $14,368

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.

All teachers received GLAD training six times during the 2017-18 school year. Transitional Kindergarten classrooms have Instructional Assistants for four hours daily. The curriculum leaders have worked over the last several years on the implementation of CCSS in classrooms. Specifically this year, with the first year of implementation of the new ELA adoptions in grades TK-8, instruction has gone deeper with focus in the areas of close reading, citing informational text, writing and student expression through the implementation of the adopted curriculum. Teachers have received support through a variety of face-to-face trainings and job embedded trainings like cohort teacher planning and coaching cycles. This year, a fresh approach to supporting the coaching efforts at the school has enabled teachers to receive support using the newly adopted materials.

Technology for student learning and assessment still remains a school priority. In fact, increased resources have been targeted to providing additional devices, special classes, and a dedicated Technology department. These actions are essential to ensure our students are prepared and successful in the 21st Century.

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

This year, the intention was to move into a deeper implementation across all content standards by examining each content area and moving towards a tight alignment between the written curriculum, the taught curriculum, and the tested curriculum. The adoption of a framework that guides the implementation of the standards, curriculum that is designated to measure student progress in that content was effective. 100% of students have access to standards-based materials and resources.

The true accessibility that students have to curriculum is reflected in their learning experience in the classroom. The teacher is essential in this process. This year, teachers have engaged in a number of professional development opportunities as evidenced by their participation in face-to-face trainings, coaching sessions and other job embedded learning experiences. 100% of teachers also receive weekly planning time designed to support collaboration and planning instruction to meet the needs of students based on assessment results. 100% of teachers have had some form of professional learning and are better prepared to meet the rigors of the instruction. Additionally, Illuminate has been aligned to the curriculum so that to learn together how students are progressing towards the goal of meeting grade level benchmarks so they possess the foundational skills to eventually be high school, college and career ready. In reviewing data, the school has been responsive to implementing the state standards providing all students with appropriate standards-aligned materials, instructional professional development for teachers and staff, and using Illuminate to monitor student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted Expenditures and Estimated Actual Expenditures were the same.

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 will now be part of the overarching goal #1, all community members (administrators, teachers, paraprofessionals, parents, students) will work together to improve student achievement in all content areas, as an action area to continue focus on increasing ELA proficiency.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Decrease the rate of suspension at all grade levels.

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 **17-18** Suspension Rate: 3.1% **Baseline** Suspension Rate: 4.2% Status: High	The suspension rate as reported by the California Accountability Dashboard as of Fall 2017 is as follows: Suspension Rate: 4.4% an increase of .6% with a status of 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
Implement Positive Behavior Intervention and Support (PBIS) to: • Create school wide, positive behavior change • Foster improved school climate • Reduce student misconduct	The school site continued with the current program of Love & Logic and did not implement PBIS.	On-site Professional Development Professional Development Supplemental $1,500	$0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development and Support for Teachers to: • Improve capacity of teachers to manage behavior and discipline within their classrooms and on the school campus • Enhance teachers' 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 teachers was provided through Illuminate with Dr. Gail Thompson focusing on building an equitable school culture.	Books and Supplies Professional Development Supplemental $3,000	On-site Professional Development Professional Development Supplemental $7,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate and revise progressive discipline options to ensure that class instruction is less impacted. • Hold offenders accountable for their actions • Offer an alternative to suspension that provides the offender an opportunity to learn from the misconduct and make reparations to the victim • Provide community involvement in responding to individual misconduct • Foster the mending of relationships	No change in structure has been implemented.	$0.00	$0.00

Analysis

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

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

Of the three action plans, only the professional development was implemented. Professional development was provided by Dr. Gail Thompson through Illuminate Education focusing on an equitable school culture.

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

The school is still at the implementation stage of this cultural shift with the expectation of measurable data forthcoming.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The $4,500 increase in the original budgeted expenditures was due to the professional development cost. The cost of professional development implemented was approved by the school site council after the start of 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.

Through the PLC and school site council, stakeholders agreed that a change to PBIS did not align with Love and Logic which has been in place since the school's inception. It was further determined that a change in school culture would benefit students, teachers, leaders, and parents and improve overall discipline. Through Illuminate Education, the opportunity for this cultural change arose. Professional development, with a focus on equity, was implemented and will continue over the next few years with measurable data reported to stakeholders. This change can be found in goal 3 of the current LCAP.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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)

New 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:
2017 SBA Proficiency Grades 3-8
Met Standard: 12%
Exceeded Standard: 4%

California Accountability Dashboard points for Math proficiency subgroups as reported for the Fall 2017 is as follows:
English Learners: 109 points below level 3; 18.9 points decline
Socioeconomically Disadvantaged: 103.1 points below level 3; 9.2 points decline
Students with Disabilities: 147.1 points below level 3; 16.8 points decline
Hispanic Students: 90.2 points below level 3; 7.4 points decline
African American Students: 105.6 points below level 3; 11.4 points decline

Math benchmarks show the percentage of students meeting and exceeding standard as of Spring 2018 are as follows:

Grades 1-8 Meeting and exceeding standard: 29%

The percentage of students meeting and exceeding standards as assessed by the CAASPP SBA ELA is as follows:
2017 SBA Proficiency Grades 3-8
Met Standard: 18%
Exceeded Standard: 8%

California Accountability Dashboard points for ELA proficiency as reported by the Fall 2017 is as follows:
Grades 3-8
All students: 55.3 points below level 3; 6.6 points decline

ELA benchmark reports the following proficiency as of Spring 2018 for grades 5-8:
Meeting and exceeding standard: 21%

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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	African American Students: 94.1 points below level 3	Hispanic Students: Close the gap by 4.1 points African American Students: Close the gap by 4.7 points	Hispanic Students: Close the gap by 4.3 points African American Students: Close the gap by 4.9 points	Hispanic Students: Close the gap by 4.5 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)

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
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	$22,900
Source	Concentration	Concentration	Concentration
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
Amount	$		$

Action 2

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

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

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

All	All Schools Specific Grade Spans: Grades 3-8

<p style="text-align:center">OR</p>

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	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)

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	Modified Action	Modified 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 vertical 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	$53,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TOA/Assessment Coordinator	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	$23,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Data Clerk	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	Supplemental
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)

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
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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implementation of NGSS

2018-19 Actions/Services

Implementation of NGSS

2019-20 Actions/Services

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	$2,000
Source		Concentration	Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures NGSS Illuminate Itembank Questions	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 Counselor
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)

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	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)

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
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 Clubs

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)

New Goal

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:

Identified Need:

The suspension rate as reported by the California Accountability Dashboard as of Fall 2017 is as follows:
Suspension Rate: 4.4% an increase of .6% with a status of Red (High)

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 our 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)

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	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	$650,000
Source		Base	Base
Budget Reference		6000-6999: Capital Outlay Campus build out.	6000-6999: Capital Outlay Campus build out.

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)

New Goal

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.

State and/or Local Priorities addressed by this goal:

State Priorities: 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:

Additional support for meaningful engagement of parents in school decision making, advisory groups and parent workshops. The school believes that student learning and wellbeing is enhanced when parents are engaged in the decision making process Research shows that as parents are their child's first and primary teacher, building their capacity to support their students academically and socially/behaviorally supports our students to be successful.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expected Measurable Outcomes for the 18-19 school year will be an increase of 10% from the number of parents that attended site parent council meetings (SSC,	Parent Attendance: 10%	Parent Attendance: 10%	Parent Attendance: 15%	Parent Attendance: 20%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELAC) during the 17-18 school year.				
There will be an average 5% increase in parent attendance to Exhibition Night, Parent-Teacher Conferences, Back-to-School Nights, Parents and Pastries, and school sponsored workshops.	Average Attendance: 40%	Average Attendance: 40%	Average Attendance: 42%	Average Attendance: 45%

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

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
	Meaningful parent engagement will be facilitated in the following ways to support all students, TK-8: 1) Provide opportunities and options for parent engagement and participation, such as PTO, parent nights, open house, special events, parent conferences,parent newsletters, updated school web page. 2) Translation will be available to assist in providing information	Meaningful parent engagement will be facilitated in the following ways to support all students, TK-8: 1) Provide opportunities and options for parent engagement and participation, such as PTO, parent nights, open house, special events, parent conferences,parent newsletters, updated school web page. 2) Translation will be available to assist in providing information

	to parent/guardians in their primary language. A parent community liaison will be hired to support various parent programs including: Parent workshops, parent community connections, SARB, SART, Volunteering, Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	to parent/guardians in their primary language. A parent community liaison will be retained to support various parent programs including: Parent workshops, parent community connections, SARB, SART, Volunteering, Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.

Budgeted Expenditures

Amount		$13,000	$13,000
Source		Title I	Title I
Budget Reference		0001-0999: Unrestricted: Locally Defined Community speakers	0001-0999: Unrestricted: Locally Defined Community speakers
Amount		$22,800	$22,800
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Community liaison	2000-2999: Classified Personnel Salaries Community liaison
Amount		$5,000	$5,000
Source		Title I	Title I
Budget Reference		0001-0999: Unrestricted: Locally Defined Materials	0001-0999: Unrestricted: Locally Defined Materials

Amount	$22,727	$22,727	$22,727
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Support staff	2000-2999: Classified Personnel Salaries Support staff	2000-2999: Classified Personnel Salaries Support staff
Amount	$2,388	$2,388	$2,388
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Square	5000-5999: Services And Other Operating Expenditures Parent Square	5000-5999: Services And Other Operating Expenditures Parent Square

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$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

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$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:

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 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.
The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

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

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

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

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

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

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

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

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

Guiding Questions: Stakeholder Engagement

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

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

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

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

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

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	95,300.00	67,378.00	1,326,108.00	1,734,670.00	2,087,935.00	5,148,713.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	13,000.00	413,000.00	663,000.00	1,089,000.00
Classified Salaries and Benefits	0.00	14,368.00	0.00	0.00	0.00	0.00
Concentration	0.00	0.00	73,210.00	66,000.00	67,500.00	206,710.00
Supplemental	95,300.00	53,010.00	1,143,898.00	1,113,870.00	1,215,635.00	3,473,403.00
Supplemental and Concentration	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
Title I	0.00	0.00	96,000.00	136,800.00	136,800.00	369,600.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	95,300.00	67,378.00	1,326,108.00	1,734,670.00	2,087,935.00	5,148,713.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	18,000.00	18,000.00	36,000.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	551,246.00	547,534.00	551,747.00	1,650,527.00
2000-2999: Classified Personnel Salaries	0.00	0.00	615,426.00	588,475.00	595,027.00	1,798,928.00
4000-4999: Books And Supplies	76,000.00	30,710.00	46,518.00	15,813.00	90,813.00	153,144.00
5000-5999: Services And Other Operating Expenditures	2,800.00	2,800.00	100,918.00	147,848.00	165,348.00	414,114.00
6000-6999: Capital Outlay	0.00	0.00	0.00	400,000.00	650,000.00	1,050,000.00
Professional Development	16,500.00	19,500.00	12,000.00	12,000.00	12,000.00	36,000.00
TK/Kinder Aides	0.00	14,368.00	0.00	0.00	0.00	0.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	95,300.00	67,378.00	1,326,108.00	1,734,670.00	2,087,935.00	5,148,713.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental and Concentration	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
0001-0999: Unrestricted: Locally Defined	Title I	0.00	0.00	0.00	18,000.00	18,000.00	36,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	13,000.00	13,000.00	13,000.00	39,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	538,246.00	534,534.00	538,747.00	1,611,527.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	519,426.00	469,675.00	476,227.00	1,465,328.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	96,000.00	118,800.00	118,800.00	333,600.00
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	76,000.00	30,710.00	15,808.00	15,813.00	90,813.00	122,434.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	42,500.00	66,000.00	67,500.00	176,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	2,800.00	2,800.00	58,418.00	81,848.00	97,848.00	238,114.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	400,000.00	650,000.00	1,050,000.00
Professional Development	Supplemental	16,500.00	19,500.00	12,000.00	12,000.00	12,000.00	36,000.00
TK/Kinder Aides	Classified Salaries and Benefits	0.00	14,368.00	0.00	0.00	0.00	0.00

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

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	78,800.00	33,510.00	956,428.00	907,930.00	1,009,273.00	2,873,631.00
Goal 2	12,000.00	26,368.00	344,565.00	760,825.00	1,012,747.00	2,118,137.00
Goal 3	4,500.00	7,500.00	25,115.00	65,915.00	65,915.00	156,945.00
Goal 4			0.00	30,000.00	30,000.00	60,000.00

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