

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)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Kid Street Charter School	Kathleen Mallamo, Director	kathleenm@kstreet.org 707-525-9223

2017-20 Plan Summary

The Story

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

Kid Street is a TK-6th grade independent charter school authorized by Santa Rosa City Schools since 1999. We currently serve 127 students. Kid Street is located in historical Railroad Square in a vintage 1923 building. The students' demographics are as follows:

Homeless= 29.1%

Socio-economical disadvantaged= 77.1%

ELL= 14.1%

Our focus is on the whole child and the family. We offer enrichment, a one to one device ratio, Maker's Education and challenging, evidence supported curriculum. When needed, extra support is given to students and their families through the following programs: Academic Intervention, community volunteer tutoring, homemade and healthy food, Brown Bag, Kids' Klost Clothing and assistance with navigating resources within the community. We believe that every child can be successful and have a bright future when given the proper support and encouragement.

LCAP Highlights

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

There will be a new Tier One Intervention program implemented to improve attendance. Interventions include, but are not limited to: raffle prizes for students and guardians with high/improved attendance utilizing donated community resources, public recognition of high/improved attendance at assemblies and through a new digital monitor in the hallway, and guardian education

about the importance of attendance communicated through established channels in our communication program (One Call, Constant Contact).

The Gallop Poll information supports the charter's decision to make a material amendment and no longer offer a Middle School program beginning next year and to implement a new SEL Leadership Team program to facilitate further growth in this area. The hope is that the Gallop Poll results will reflect this positive change in 2018-2019 by having more students report that they feel engaged and hopeful for the future.

Lower than desired outcomes on standardized assessments were of concern. The reading interventionist and math consultant's hours will both be increased in 2018-2019.

The Kindergarten Success program that started in 2017-2018 will be expanded to an increase in instructional minutes for the duration of the school year. Professional development will continue to be a priority for Kid Street faculty which includes PLC time and off campus opportunities for growth.

Technology concerns will be addressed through Dark Fiber installation through SCOE and Wi-Fi upgrades utilizing E-rate. Both projects are to be completed in the fall of 2018 and are incorporated into the 2018-2019 LCAP. Also, our phone system is antiquated and will be upgraded to a digital system that will provide safety needs through a school paging system.

Review of Performance

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

Greatest Progress

We are seeing progress in our Academic Indicators. ELA increased 9.2 points and Math increased 10 points. This progress is attributed to a variety of improvements made including: increased Academic Intervention services, reducing mutli-grade classrooms, and Professorial Learning Community meetings made possible through one shortened day per week.

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

When referring to the LCFF Evaluation rubrics, you will see that we have improved in almost all measured areas, but we are still in Orange on the following.

Our suspension rate for Spring 2017 was Red at 7.3%. It is now showing Orange at 5.4% for Fall 2017. This data is lagging and we are pleased to know that the rate has now dropped even more considerably during the 2017-2018 school year.

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

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

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

Addressed above

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	\$ 1,432,938
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 1,432,938

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.

All expenditures are included in the LCAP.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ 1,139,559

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

Students will be actively engaged in their education

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7, and 8

Annual Measureable Outcomes

Expected	Actual
95% Attendance rate	94.23%
15% Chronic absenteeism rate	18.9%
3% Suspension rate	2.7%
0% Expulsion rate	0%
71% Rate of Teachers certified in Maker's Education	42%
100% Rate of students with 4 or more off campus authentic experiences a year	100%
100% Rate of students receiving free logo wear	100%

Expected	Actual
60% Rate of faculty and staff trained in Beyond Consequences philosophy	60%
12% Rate of students participating in Social- emotional Intervention groups	15%
100% Rate of Teachers trained in Toolbox	100%
100% Rate of students with access to free after school program	100%
60% Rate of stakeholders who believe that the present Enrichment Club programming is a high priority and should continue and improve	100%
85% Rate of students receiving PE instruction aside from regular classroom teacher instruction	85%
40% Rate of 5-8 graders who are Hopeful for the Future on Gallop Poll	14%
70% Rate of 5-8 graders who are Engaged in School on Gallop Poll	48%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Pride Program and Incentives: Attendance Awards, Achievement awards, Logo Wear, Food and Drinks	School Pride Program and Incentives: Attendance Awards, Achievement awards, Logo Wear, Food and Drinks	\$3,500	\$2,200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Social Emotional Program: ToolBox, consultation services with MFT, Life Skill Education curriculum	Social Emotional program: ToolBox, consultation services with MFT, Life Skill Education curriculum	\$2,500	\$2,800

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Art Program: Classroom art supplies and materials	Art Program: Classroom art supplies and materials	\$1,000	\$400

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Authentic Learning Program: Off campus fieldtrips and engagement opportunities on campus involving community organizations that do outreach at schools	Authentic Learning Program: Off campus fieldtrips and engagement opportunities on campus involving community organizations that do outreach at schools	\$6,000	\$7,055

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After School Program: Staff, supplies, educational materials, marketing, food and facilities.	After School Program: Staff, supplies, educational materials, marketing, food and facilities.	\$180,000	\$193,800

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Physical Education Program: Instructor and equipment	Physical Education Program: Instructor and equipment	\$13,616	\$6,300

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enrichment Program: Materials and Supplies for Enrichment Clubs	Enrichment Program: Materials and Supplies for Enrichment Clubs	\$3,000	\$1,500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Makers' Program: Professional Development for faculty, materials and supplies, ReMake Education Summit for all faculty and principal, campus Maker events.	Makers' Program: Professional Development for faculty, materials and supplies, campus Maker events.	\$9,000	\$3,200

Analysis

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

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

Our goal is to have our students present, engaged and of a growth mind set. We have successfully implemented many of the Actions above: After School Program free of cost to all students, Physical Education program, Makers Education program, and Enrichment Clubs and opportunities.

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

Most of our measurable outcomes show that we have had success in meeting the Goal. Two outcomes stand out: Gallop Poll Results and Chronic absenteeism rate as areas that we would like to focus on for improvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

As a result of analysis, the following changes are made in the LCAP. First, Action One's School Pride Program will be expanded to include an Attendance Improvement component that includes public recognition and parent education. Second, Action Two's Social Emotional Learning (SEL) program will be expanded to include a campus Leadership Team that will be implementing Beyond Consequences, ToolBox, and other SEL programs.

Goal 2

Students will achieve academic excellence

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, and 7

Annual Measureable Outcomes

Expected	Actual
35% Rate of students meeting ELA standards as measured by CAASPP	19% in 2016-2017
25% Rate of students meeting MATH standards as measured by CAASPP	18% in 2016-2017
15% English Language Learner reclassification rate	21%
100% Rate of teachers appropriately assigned	100%
100% Rate of students with ELA (English Language Arts) CCSS (Common Core State Standards) aligned curriculum	100%
100% Rate of students with MATH CCSS aligned curriculum	100%
100% Rate of students with NGSS (New Generation Science Standards) aligned curriculum	100%
65% Rate of students meeting ELA standards as measured by curriculum based assessments	61%
68% Rate of students meeting MATH standards as measured by curriculum based assessments	67%
74% Rate of students meeting NGSS standards as measured by curriculum based assessments	81%
40% Rate of Third Graders Reading Fluently as assessed by DIBELS Recommended Goals	73%
32% Rate of students receiving general education academic Intervention services	32%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
New Generation Science Standards (NGSS) Aligned Curriculum: Gizmo digital access, Delta Education Foss Kits and Refill supplies, Daily Science and Evan/Moore student books, Science Journals, Scholastic.	New Generation Science Standards (NGSS) Aligned Curriculum: Delta Education Foss Kits and Refill supplies, Daily Science and Evan/Moore student books, Science Journals, Scholastic.	\$5,000	\$2,700

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELA CCSS aligned curriculum: Amplify for Primary classrooms, Daily skills workbooks (Handwriting Without Tears, Starfall), Literature and Literature guides for grades 4-8.	ELA CCSS aligned curriculum: Amplify for Primary classrooms, Daily skills workbooks (Handwriting Without Tears, Starfall), Literature and Literature guides for grades 4-8.	\$5,200	\$5,900

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Math CCSS aligned curriculum: CPM Math for Middle School, Eureka Math, Pearson EnVision Math, manipulatives, Reflex Math, Math consultant for Middle School tutoring and curriculum implementation	Math CCSS aligned curriculum: CPM Math for Middle School, Eureka Math, Pearson EnVision Math, manipulatives, Reflex Math, Math consultant for Middle School tutoring and curriculum implementation	\$12,500	\$12,400

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Social Studies curriculum: TCI History Alive! 4 th -5 th grade, current events periodicals, primary resources, text sets for K-5	Social Studies curriculum: TCI History Alive! 4 th -5 th grade, current events periodicals, primary resources, text sets for K-5	\$2,500	\$2,500

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention program: Full time interventionist, Educational materials, supplies, marketing costs, Volunteer Center dues, Summer School Intervention program.	Intervention program: Full time interventionist, Educational materials, supplies, marketing costs, Volunteer Center dues, Summer School Intervention program.	\$46,230	\$39,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retaining Highly Qualified Teachers Program: Salaries 2 ½% raise to salary schedule for 2017-2018, Health Benefits, Retirement Benefits, Substitute teachers, food and drinks for meetings	A Retaining Highly Qualified Teachers Program: Salaries 2 ½% raise to salary schedule for 2017-2018, Health Benefits, Retirement Benefits, Substitute teachers, food and drinks for meetings	\$417,131	\$434,900

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development Program: STEAM and CCSS professional development opportunities through valued partners such as	Professional Development Program: STEAM and CCSS professional development opportunities through valued partners such as	\$13,597	\$5,500

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Wells Fargo and SCOE, North Coast Beginning Teacher Induction program, Professional development time on shortened day, substitutes.	Wells Fargo and SCOE, North Coast Beginning Teacher Induction program, Professional development time on shortened day, substitutes.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Quality Administration: Administration salary, Office Manager salary, Chief Business Officer and accounting salary, Conferences and travel for administrator and /or Board members.	Maintain Quality Administration: Administration salary, Office Manager salary, Chief Business Officer and accounting salary, Conferences and travel for administrator and/ or Board members.	\$196,856	\$197,400

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
On-going instructional materials: classroom budgets, paper, supplies, books, planners	On-going instructional materials: classroom budgets, paper, supplies, books, planners	\$8,000	\$3,400

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special education: facilities, supplies, materials	Special education: facilities, supplies, materials	\$4,000	\$800

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Kindergarten Success program: Extended day 60 minutes/day beginning after winter break.	Kindergarten Success program: Extended day 60 minutes/day beginning after winter break.	\$5,400	\$5,400

Analysis

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

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

Our goal is to have our students meet and exceed standards and be academically successful. We have implemented the Actions above with fidelity including: High quality, standards aligned, evidence supported curriculum in all core subjects, Intervention program, professional development program, and the Kindergarten success program.

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

Most of our measurable outcomes show that we have had success in meeting the Goal. Two outcomes stand out: ELA and Math CAASPP scores as areas that we would like to focus on for improvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

Action 5 (Intervention) will be expanded to include more hours for a reading teacher and more hours for a math tutor/consultant to better meet our expected measurable outcomes in this goal as measured by CAASPP and curriculum embedded assessments.

Goal 3

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1,4,5, and 8

Annual Measureable Outcomes

Expected	Actual
95% Rate parents/ guardians reporting that the campus is well maintained, safe, and clean on annual survey	75%
50% Rate of families receiving Brown Bag support	70%
57% Rate of students with a secure place for belongings	57%
75% Rate of students receiving Kids' Kloset support	75%
100% Rate of students with access to filtered water throughout the day	90%
100% Rate of students offered a free, healthy lunch incorporating salad bar daily	100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilities: Facilities Cleaning Service, Lease, maintenance and repairs to grounds and building, service to building such as plumbing, Custodial supplies.	Facilities: Facilities Cleaning Service, Lease, maintenance and repairs to grounds and building, service to building such as plumbing, Custodial supplies. Major repairs for heating	\$138,231	\$158,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Safety: Yard Duty, additional staff for campus events, safety expenses such as fingerprinting, Alarm Service, privacy slats for playground fencing, Patrol service	Student Safety: Yard Duty, additional staff for campus events, safety expenses such as fingerprinting, Alarm Service, privacy slats for playground fencing, Patrol service	\$12,500	\$4,900

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Quality Learning Environment: Replace furniture and equipment as needed, Lockers for one additional classroom.	Quality Learning Environment: Replace furniture and equipment as needed, Lockers for one additional classroom.	\$12,000	\$22,700 (Includes Equipment purchased w/Finley Funds)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Food program: Kitchen Manager, Kitchen assistant, Food, Salad Bar program, water coolers	Food program: Kitchen Manager, Kitchen assistant, Food, Salad Bar program, water coolers	\$63,000	\$72,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide basis needs for students and families in need: Brown Bag food program for the week-ends, Kids' Klost Clothing program	Provide basis needs for students and families in need: Brown Bag food program for the week-ends, Kids' Klost Clothing program	\$7,000	\$5,900

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain School business Operations. Audit, Tax and Legal services, Insurance, Fees from Authorizing District and County Office of Education, Office supplies and ongoing expenses (paper products, copier, printing, telephone, postage), Depreciation Expense	Maintain School business Operations. Audit, Tax and Legal services, Insurance, Fees from Authorizing District and County Office of Education, Office supplies and ongoing expenses (paper products, copier, printing, telephone, postage), Depreciation Expense	\$66,545	\$59,500

Analysis

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

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

Our goal is to have our students' basic needs met so that they are ready for learning. We have successfully implemented the Actions above to make sure that the following student needs are met: Food for school and home, water, clothing, and a safe and clean school environment.

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

Most of our measurable outcomes show that we have had success in meeting the Goal. One outcome stands out: Facilities being safe, clean, and functioning is an area of concern that we will focus on, specifically heating issues and communication issues.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

Action One's Facilities program will be expanded to include repairs to our Boiler system and adding air conditioning to classrooms as needed. Also, Action Two's Safety program will be expanded to include a new digital phone system that will include paging and intercom to improve emergency preparedness.

Goal 4

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1,4,5,6 and 8

Annual Measureable Outcomes

Expected	Actual
80% Rate of guardians attending Back to School night	80%
30% Rate of guardians helping with school fundraisers	50%
100% Rate of guardians receiving information regarding school events/news through information systems	100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Communication Program: One Call, Web-site, Constant Contact, Student Information System, Outreach and Advertising materials to keep parents and community informed of school programs.	Communication Program: One Call, Web-site, Constant Contact, Student Information System, Outreach and Advertising materials to keep parents and community informed of school programs.	\$5,000	\$4,600

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Involvement program: Campus events, Fundraising costs, Food and drinks for parenting classes and meetings	Involvement program: Campus events, Fundraising costs, Food and drinks for parenting classes and meetings	\$4,800	\$950

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Resource assistance: Materials for the resource center.	Resource assistance: Materials for the resource center.	\$500	\$0

Analysis

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

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

Our goal is to have our community involved by providing a variety of ways for parents and guardians to engage with the school. We have successfully implemented the Actions above: maintenance of resource area and materials, campus events, and home school communication.

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

Our measurable outcomes show that we have had success in meeting the Goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

Campus events and family resource expenditures were lower than expected due to local in kind and monetary donations. We will continue to expect these expenditures in 2018-2019.

Goal 5

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1,4,5,6,7, and 8

Annual Measureable Outcomes

Expected	Actual
100% One to one device ratio for grades 1-8	100%
43% Rate of classrooms with Panel Boards (Smart Boards)	100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Internet Access: Maintain Wireless access for all students, Upgrade wireless speed through E-rate funding, SCOE consortium	Internet Access: Maintain Wireless access for all students, SCOE consortium	\$10,000	\$4,350

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Equipment program: Maintain 1 to 1 device ratio, charging carts, equipment installation and set-up, repairs, replacements, Smart Board/Panel for additional classroom	Equipment program: Maintain 1 to 1 device ratio, charging carts, equipment installation and set-up, repairs, replacements, Smart Board/Panel for ALL classrooms	\$20,000	\$21,000

Analysis

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

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

Our goal is to have our technological tools be of high quality and part of our students' everyday learning. We have successfully implemented the Actions above: Internet access and tools.

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

Our measurable outcomes show that we have had success in meeting the Goal. More so, we were able to add Promethean Smart Boards into every classroom, which was ahead of schedule for us.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

Action One's Internet access program will be expended to include an upgrade in wireless through e-rate and the installation of Dark Fiber through the Sonoma County Office of Education.

Stakeholder Engagement

LCAP Year: 2018-2019

Involvement Process for LCAP and Annual Update

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

Board of Directors review meetings- 12/14/17, 3/13/18, 5/10/18

Guardian review and input meeting- 3/21/18

Faculty review and input meeting- 3/7/18

Office review and input meeting- 3/23/18

Counselor review and input meeting- 2/24/18

Impact on LCAP and Annual Update

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

The consultations impacted the Goals in the following ways:

Goal One- Although the expenditures for Action One will not be changing, there will be a new Tier One Intervention program implemented to improve attendance. Interventions that were explored at consultation meetings and will be implemented include, but are not limited to: Raffle prizes for students and guardians with high/improved attendance utilizing donated community resources, public recognition of high/improved attendance at assemblies and through a new digital monitor in the hallway, and guardian education about the importance of attendance communicated through established channels in our communication program (One Call, Constant Contact).

The Gallop Poll information supports the charter's decision to make a material amendment to no longer offer a Middle School program beginning next year. The high social emotional needs of the age group were discussed and stakeholders believe that going back to a TK-6 grade level span will provide a healthier, more supportive, and successful environment for the students. The hope is that the Gallop Poll results will reflect this positive change in 2018-2019.

Goal Two- Lower than desired outcomes on standardized and locally based assessments were of great concern and stakeholders are excited to make some major changes to Action 11 (Intervention). The reading interventionist and math consultant's hours will both be increased in 2018-2019. Kindergarten Success program that started in 2017-2018 will remain and professional development continue to be a priority for Kid Street faculty which includes PLC time and off campus opportunities for growth.

Goal Three- The absence of an intercom system was a concern for parents and staff. Our phone system will be upgraded to a digital system which will address this issue. There were some minor impacts on Goal three, which include a need for more bottled water in the classrooms during hotter months, and lockers continuing to be in high demand among staff and faculty. This was not as important to guardians so the timeline of having lockers for each students will remain the same.

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

Goal Five- Concerns about connectivity were heard and will be addressed through Dark Fiber installation through SCOE and Wi-Fi upgrades utilizing E-rate. Both projects are to be completed in the fall of 2018 and are incorporated into the 2018-2019 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Students will be actively engaged in their education

State and/or Local Priorities addressed by this goal:

State Priorities: 5.6.7 and 8

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate	94%	94.23%	95%	96%
Chronic absenteeism rate	17.8%	18.9%	15%	10%
Suspension rate	4.4%	2.7%	2%	1%
Expulsion rate	0%	0%	0%	0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of Teachers certified in Maker's Education	67%	43%	67%	71%
Rate of students with 4 or more off campus authentic experiences a year	100%	100%	100%	100%
Rate of students receiving free logo wear	100%	100%	100%	100%
Rate of faculty and staff trained in Beyond Consequences philosophy	50%	60%	75%	80%
Rate of students participating in Social-emotional Intervention groups	9%	15%	17%	19%
Rate of Teachers trained in Toolbox	100%	100%	100%	100%
Rate of students with access to free after school program	100%	100%	100%	100%
Rate of stakeholders who believe that the present Enrichment Club programming is a high priority and should continue and improve	52%	100%	100%	100%
Rate of students receiving PE instruction aside from regular classroom teacher instruction	85%	85%	85%	85%
Rate of 5-8 graders who are Hopeful for	36%	14%	20%	30%

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 4000-4999	Objects 4000-4999	Objects 4000-4999

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):

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)

Foster Youth and Low Income

LEA

All

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$3,500	\$3,500

Year	2017-18	2018-19	2019-20
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 4000-5999	Objects 4000-5999	Objects 4000-5999

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Art Program: Classroom art supplies and materials

2018-19 Actions/Services

Art Program: Classroom art supplies and materials

2019-20 Actions/Services

Art Program: Classroom art supplies and materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$200	\$200
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 4000-4999	Objects 4000-4999	Objects 4000-4999

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 4000-5999	Objects 4000-5999	Objects 4000-5999

Action 5

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

Students to be Served:

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

All

Location(s):

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

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Physical Education Program: Instructor and equipment

2018-19 Actions/Services

Physical Education Program: Instructor and equipment

2019-20 Actions/Services

Physical Education Program: Instructor and equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,616	\$13,616	\$13,616
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 1000-4999	Objects 1000-4999	Objects 1000-4999

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)

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Enrichment Program: Materials and Supplies for Enrichment Clubs

2018-19 Actions/Services

Enrichment Program: Materials and Supplies for Enrichment Clubs

2019-20 Actions/Services

Enrichment Program: Materials and Supplies for Enrichment Clubs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$4,000	\$4,000
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 4000-5999	Objects 4000-5999	Objects 4000-5999

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$9,000	\$9,000
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 4000-5999	Objects 4000-5999	Objects 4000-5999

Goal 2

Students will achieve academic excellence

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, and 7

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students meeting ELA standards as measured by CAASPP	19%	25%	27%	29%
Rate of students meeting MATH standards as measured by CAASPP	18%	24%	26%	28%
English Language Learner reclassification rate	20%	21%	20%	20%
Rate of teachers appropriately assigned	100%	100%	100%	100%
Rate of students with ELA (English Language Arts) CCSS (Common Core State Standards) aligned curriculum	100%	100%	100%	100%
Rate of students with MATH CCSS aligned curriculum	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students with NGSS (New Generation Science Standards) aligned curriculum	100%	100%	100%	100%
Rate of students meeting ELA standards as measured by curriculum based assessments	61%	61%	65%	67%
Rate of students meeting MATH standards as measured by curriculum based assessments	64%	67%	69%	70%
Rate of students meeting NGSS standards as measured by curriculum based assessments	70%	81%	82%	84%
Rate of Third Graders Reading Fluently as assessed by DIBELS Recommended Goals	36%	73%	75%	77%
Rate of students receiving general education academic Intervention services	30%	32%	35%	35%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

New Generation Science Standards (NGSS) Aligned Curriculum

2019-20 Actions/Services

New Generation Science Standards (NGSS) Aligned Curriculum

Budgeted Expenditures

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

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):

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

ELA CCSS aligned curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,200	\$6,550	\$5,200
Source	LCFF Sup/Con and Lottery	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 4000-4999	Objects 4000-4999	Objects 4000-4999

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA

Location(s):

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

All

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,500	\$15,500	\$10,000
Source	LCFF Sup/Con and Lottery	LCFF Sup/Con and Lottery	LCFF Sup/Con and Lottery
Budget Reference	Objects 4000-4999	Objects 4000-4999	Objects 4000-4999

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$4,500	\$3,000
Source	LCFF Sup/Con and Lottery	LCFF Sup/Con and Lottery	LCFF Sup/Con and Lottery
Budget Reference	Objects 4000-4999	Objects 4000-4999	Objects 4000-4999

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):

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,230	\$57,230	\$59,542
Source	LCFF Sup/Con, Title I and Title III	LCFF Sup/Con, Title I	LCFF Sup/Con, Title I
Budget Reference	Objects 1000-5999	Objects 1000-5999	Objects 1000-5999

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Retaining Highly Qualified Teachers Program: Salaries, Health Benefits, Retirement Benefits, Substitute teachers, food and drinks for meetings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$417,131	\$474,108	\$490,108
Source	LCFF Base, Sup/Con, EPA, ASES	LCFF Base, Sup/Con, EPA	LCFF Base, Sup/Con, EPA
Budget Reference	Objects 1000-5999	Objects 1000-5999	Objects 1000-5999

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,597	\$10,597	\$11,000
Source	LCFF Sup/Con, Title II, Title III, Educ. Effect.	LCFF Sup/Con, Title II, Title III,	LCFF Sup/Con, Title II, Title III,
Budget Reference	Objects 5000-5999	Objects 5000-5999	Objects 5000-5999

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$196,856	\$216,000	\$236,000
Source	LCFF Base and ASES	LCFF Base	LCFF Base
Budget Reference	Objects 1000-5999	Objects 1000-5999	Objects 1000-5999

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<input type="text" value="\$8,000"/>	<input type="text" value="\$8,525"/>	<input type="text" value="\$8,600"/>
Source	<input type="text" value="LCFF Sup/Con"/>	<input type="text" value="Lott/Unr"/>	<input type="text" value="Lott/Unr"/>
Budget Reference	<input type="text" value="Objects 4000-4999"/>	<input type="text" value="Objects 4000-4999"/>	<input type="text" value="Objects 4000-4999"/>

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

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Special education: facilities, supplies, materials

2018-19 Actions/Services

Special education: facilities, supplies, materials

2019-20 Actions/Services

Special education: facilities, supplies, materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	LCFF Sup/Con	LCFF Sup/Con, Lot/Unr	LCFF Sup/Con, Lot/Unr

Year	2017-18	2018-19	2019-20
Budget Reference	Objects 4000-4999	Objects 4000-4999	Objects 4000-4999

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,400	\$5,400	\$5,900
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 1000-3999	Objects 1000-3999	Objects 1000-3999

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 6, and 8

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate parents/guardians reporting that the campus is	90%	40%	60%	70%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
well maintained, safe, and clean on annual survey				
Rate of families receiving Brown Bag support	47%	50%	50%	50%
Rate of students with a secure place for belongings	43%	57%	65%	75%
Rate of students receiving Kids' Kloset support	75%	75%	75%	75%
Rate of students with access to filtered water throughout the day	100%	95%	100%	100%
Rate of students offered a free, healthy lunch incorporating salad bar daily	100%	100%	100%	100%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,231	\$162,000	\$169,000
Source	LCFF Base and Local Donations	LCFF Base, Local Donations, Facilities grant	LCFF Base and Local Donations, Facilities grant
Budget Reference	Objects 4000-5999	Objects 4000-5999	Objects 4000-5999

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):

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)

Foster Youth

LEA

All

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$12,000
Source	LCFF Base and Sup/Con	LCFF Base	LCFF Base
Budget Reference	Objects 4000-4999	Objects 4000-4999	Objects 4000-4999

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)

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth and Low Income

Scope of Services:

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

LEA

Location(s):

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

All

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$63,000	\$72,000	\$80,000
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 2000-5999	Objects 2000-5999	Objects 2000-5999

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):

--	--

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)

Foster Youth and Low Income	LEA	All
-----------------------------	-----	-----

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	Unchanged	Unchanged
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2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 4000-4999	Objects 4000-4999	Objects 4000-4999

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,544	\$67,244	\$70,000
Source	LCFF Base and Lottery	LCFF Base	LCFF Base
Budget Reference	Objects 4000-5999	Objects 4000-5999	Objects 4000-5999

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 6, and 8

Identified Need:

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

Expected Annual Measureable Outcomes

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$6,000
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 4000-5999	Objects 4000-5999	Objects 4000-5999

Action 2

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

Students to be Served:

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

All

Location(s):

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

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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):

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text" value="\$500"/>	<input type="text" value="\$200"/>	<input type="text" value="\$200"/>
Source	<input type="text" value="LCFF Sup/Con and Lottery"/>	<input type="text" value="LCFF Sup/Con"/>	<input type="text" value="LCFF Sup/Con"/>
Budget Reference	<input type="text" value="Objects 4000-4999"/>	<input type="text" value="Objects 4000-4999"/>	<input type="text" value="Objects 4000-4999"/>

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 6, 7, and 8

Identified Need:

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

Expected Annual Measureable Outcomes

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$10,000

\$16,000

\$5,000

Year	2017-18	2018-19	2019-20
Source	LCFF Base and Sup/Con	LCFF Base	LCFF Base
Budget Reference	Objects 4000-5999	Objects 4000-5999	Objects 4000-5999

Action 2

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

Students to be Served:

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

All

Location(s):

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

LEA

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$15,000	\$10,000
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Objects 4000-5999	Objects 4000-5999	Objects 4000-5999

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

\$ 240,959

26.81 %

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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