

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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

Global Education Academy

Contact Name and Title

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Interim Principal

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2017-20 Plan Summary

The Story

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

A. Student/Community Profile

Demographic Data

1. Community

a. Description of the community served by the school

Global Education Academy (GEA) is a public charter school located in the inner city of Los Angeles, approximately four blocks south of the University of Southern California in a racially mixed neighborhood whose population is primarily Hispanic and African-American. Approximately 99% of students attending the school are Hispanic and 0.86% are African American. The socio-economic status of most families living in the neighborhood is lower-middle class to poor. 96% of the school population qualifies for free or reduced lunch.

GEA is located in a high crime area of south Los Angeles. Although no student, staff member, or parent has been a victim of a crime while on school grounds, a parent was a victim of a mugging on the way home from picking up her child from school. Crime and police activity in the environs is a concern to all. The school has had three lock downs in the past year as a result of incidents in the neighborhood.

GEA serves students in grades K-5, two classes per grade level. The total school population is 240 students.

b. Family and community trends

GEA can be considered a neighborhood school. Most students attending GEA live within five miles of the school. Approximately 50% of students walk to school with a parent, relative, or other adult. Less than 1% of students are attending GEA from outside the District. Less than 1% of children are identified as living in foster care. The vast majority of students live with one or both parents. 25-40% of each incoming kindergarten class has a sibling who also attends GEA.

c. State/federal program mandates

GEA is a Title I funded school. Title I funding is primarily used to support an intervention program for low achieving students as well as the purchase of educational materials and supplies. GEA also receives Title III funding to support education of English learners. Title III funding pays for bilingual intervention teachers, professional development, and educational materials and supplies that are used with EL students.

d. Parent/community organizations

School Site Council (SSC)

The main parent organization at GEA is the School Site Council (SSC). The committee is composed of parents, staff, and teachers who serve in leadership positions as chairperson, vice chairperson, secretary, and parliamentarian. Committee meetings are hosted and facilitated by the principal who meets formally with the committee on the first Thursday of every month.

The SSC, as an advisory committee, meets to discuss issues that parents and community members have raised. In general, parents address issues to the SSC that affect student achievement and the school as a whole. The SSC also acts as the District English Learner Advisory Committee. They provide input and make recommendations regarding the school's policies and procedures. They review and approve the LCAP and the Single School District Plan. They review and approve policies/recommendations regarding Title I monies.

Issues or questions may be brought to the committee's attention and placed on the meeting agenda in a variety of ways: comments/requests made to any SSC member; notes in the suggestion box; or letters to teachers, the principal, or board. The principal meets with the SSC chairperson three to four days prior to the meeting date to discuss which of the aforementioned deserves placement on the agenda.

At the meeting, the committee discusses the issues and passes resolutions in the form of recommendations that are officially submitted to the principal or the Board of Directors. The principal and the Board of Directors consider all recommendations presented when making official policies.

GEA Booster Club

The Booster Club was officially started in the 2014/2015 school year. The Booster Club sponsors school wide fundraisers several times per year that typically coincide with a holiday celebration such as the Harvest Festival, Christmas/Winter Celebration, Valentine's Day, and Mother's Day. These events are either conducted by parents, or in the case of the Harvest Festival, coordinated with teachers.

Parent Volunteers

All parents at GEA are encouraged to donate a minimum of two hours per month. (As per Los Angeles Unified School District guidelines, GEA may no longer require that parents volunteer.)

Parents perform many of the following activities:

- Supervising students at breakfast and lunch
- Making copies
- Answering phones at the front desk
- Helping teachers in the classroom
- Cutting, collating, organizing paper projects at home or school
- Running errands/purchasing supplies
- Helping with Booster Club fundraisers
- Managing/Helping with the recycling program
- Etc.

Parents who are unable to provide volunteer hours are encouraged to make financial or in-kind contributions to the school. Volunteer hours and/or contributions were recorded and monitored by teachers and front office personnel until spring of 2015 when LAUSD advised that a mandatory requirement to volunteer and any monitoring thereof was inappropriate for a public school.

e. Community foundation programs

GEA utilizes resources from a variety of community agencies and foundations. These relationships and the services received are described in the following sections.

Korean Education Center of Los Angeles (KECLA)

KECLA provides financial and material support to schools in the greater Los Angeles area that provide Korean language instruction to students in grades K-12. Each school year, GEA is awarded approximately \$6,000 to support its developing Korean language immersion program. The funds are used to purchase Korean language materials and texts, to provide field trips focusing on Korean culture, and to hire Korean-speaking instructors and aides.

KECLA also sponsors a yearly one-day conference for teachers of Korean in immersion programs. GEA principal and teachers have attended this conference each year since 2010/2011. Teachers who attend the conference receive additional financial and material support for their programs.

California Charter School Association (CCSA)

GEA maintains membership in the California Charter School Association (CCSA). CCSA promotes the interests of charter schools in the state of California and provides a variety of services to existing and developing schools.

GEA administrative staff (principal and Director of Operations) has utilized the following CCSA services:

- Regional meetings/trainings
- Renewal petition guidance/consulting
- Annual conference
- Online materials, documents, webinar

f. School/business relationships

English Education Curriculum International (EECI, Inc.)

EECI is a publishing company located in Playa Del Rey, CA. EECI was a major financial contributor to the non-profit organization (Global Education Collaborative) that founded GEA. The publishing company continues to support GEA through its financial and material donations.

Little Campus

Little Campus is an after-school program based in Busan, Korea. The program teaches English using an integrated approach and prides itself as being one of the only content based programs in Busan. As part of its educational program, it provides selected students with an American experience that includes a one-week study opportunity at Global Education Academy.

Students who participate in this American experience come to GEA and are assigned to classrooms in which they study alongside their American peers. The Korean and American students participate in cultural exchanges that include presentations about Korea and the sharing of food. GEA students benefit greatly from this exchange. The Korean students' last visit was in the winter of 2016.

2. School Purpose/Expected School Wide Learning Results Mission of Global Education Academy

The mission of Global Education Academy is to create a safe and challenging learning environment that emphasizes global awareness and leadership. GEA is committed to providing students with a wide variety of linguistic and cultural experiences that give students the opportunity to develop a true understanding and respect for all people.

Vision of Global Education Academy

Global Education Academy will develop citizens of the world who are successful leaders not only in their local communities, but in the international community as well. Through a balanced curriculum that addresses academic, linguistic, social, physical, and emotional development, Global

Education Academy students will close the achievement gap.

Global Education Academy believes its students will:

1. Achieve at or above federal, state and district academic expectations; and,
2. Acquire high levels of academic proficiency and literacy in English and in another language; and,
3. Participate in a variety of multicultural experiences to develop understanding and respect for all people.

To assure that future citizens contribute successfully, schools must offer a high quality public education to all students regardless of their race, ethnicity or socio-economic status.

GEA believes that a good education can empower students with a strong academic and technological skill base, and at the same time develop each student's creative potential, critical thinking and problem solving skills.

GEA believes that new citizens of the twenty-first century will require multi-lingual skills, the ability to communicate across cultures, and the ability to use integrated technology to actively explore local, state, national, and global issues.

Students will enter a world that is yet unimagined, with technological advances that produce both problems and solutions for the world population. Technological and demographic changes exert intense pressure on schools to reexamine basic issues about the nature of schooling. It is within this world context that GEA is committed to the long-term mission to develop citizens of the world with skills to become successful leaders not only in their local communities, but in the national and international community as well.

GEA believes that its overall mission will be achieved when students receive:

- A wide variety of linguistic and cultural learning experiences that develop an understanding of and respect for all people, their languages and cultures.
- A comprehensive balanced academic curriculum that addresses each student's academic, linguistic, social, physical, and emotional development using culturally and linguistically relevant strategies and materials.
- Opportunities to develop high levels of academic English and another language. Opportunities to use technology for learning.
- A safe and challenging learning community for students, parents, and faculty that emphasizes global awareness and leadership.
- A safe and challenging learning community for students, parents, and faculty that seeks to assure grade-level student achievement in all content areas and supports students with learning differences.

The skills students develop at GEA will allow them to be successful leaders who:

- are able to communicate in a multi-cultural/lingual environment; and,
- can bridge gaps between people of various cultural and socioeconomic background; and,
- have the technology to succeed in today's technologically advanced society; and,
- have the ability to critically analyze and solve problems facing their communities and the world.

LCAP Highlights

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

The LCAP for 2018/2019 is not appreciably different from that of 2017/2018. All LCAP goals remain the same. All of the measurable outcomes are carried over as is. The actions/services have been carried over as well with adjustments to budget line items to reflect changing priorities.

This is a result of having achieved most of the measurable outcomes in 2017/2018 demonstrating that the plan was sufficient to achieve its overarching goals. In instances where a measurable outcome was not achieved, the related actions/services/budget were changed. The following highlights are noted for this year's LCAP:

- All LCAP goals remain the same.
- All measurable outcomes/targets remain the same but some phrasings have been changed.

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.

Global Education Academy is most proud of progress made with its English Learners. The reclassification rate for GEA for the 2016/17 school year was 23%. The reclassification rate for the 2017/18 school year, based on results from the latest CELDT testing, performance grades, and internal benchmarking is projected to be 27%.

GEA developed a coordinated program to increase the reclassification rate, several aspects of which included the development of a robust intervention program, professional development, addition of an ELD Coordinator, and a continued focus on technology.

Greatest Progress

Intervention

GEA employed six intervention staff for the 2017/18 school year, two intervention teachers and four intervention aides. Intervention aides are college graduates, and intervention teachers additionally possess at least a 30-day Substitute Teaching Credential issued by the CTC. To entice higher quality intervention teachers, the position also provides health benefits. This will be continued moving

into the future.

All interventionists (aides and teachers) work in the classroom in the mornings under the direction of the classroom teachers. They work one-on-one, with small groups of students providing extra support to struggling students or providing enrichment to advanced students, or with the whole class facilitate classroom management and behavior support while the classroom teacher is meeting with small groups. In the afternoons, intervention teachers pull-out small groups of students in grades 3, 4, and 5. The focus is on achievement of academic standards in preparation for the SBAC tests. Most often, the interventionists can be seen working with groups of students that include English learners.

In addition, intervention teachers and aides are currently responsible for conducting Morning Assemblies which occur every Tuesday and Thursday for 30 minutes. In these Morning Assemblies, Interventionists cover global topics, vocabulary, Character Counts, health education as well as other topics based on student interests. These Morning Assemblies support EL development through content.

In the beginning of the 2017/18 school year, intervention teachers monitored morning Lexia sessions. Students who were struggling with English Language were recommended by teachers to participate in these sessions to help develop basic phonics and reading skills based on their level. This is something we plan to continue for next year.

Professional Development

Professional development every year since 2016/17 has focused on and will focus on several key issues that are pertinent to raising SBAC scores of English Learners. Each of the topics to be addressed and its relevance in meeting needs of these students is presented in the subsections below:

Evaluation and Performance Assessment

Content covered in these sessions includes an overview of the instruments used to evaluate teacher performance. The first of these is the evaluative tool that was adopted through the collective bargaining process. This form covers teacher performance in a variety of areas including development of curricula, delivery of content, working with families, and student progress. An understanding of the evaluative tool that includes a focus on student performance underscores the importance of this criteria for teachers.

Another tool covered in PD is the Teacher Performance Assessment (TPA). The TPA further defines the area of student performance that will be evaluated. Most teachers make a commitment to improve scores on the SBAC or the NWEA benchmark tests. This commitment is reinforced through enumeration of actions that the teacher will take to improve the student scores and the resources that are available to help along the way.

The final evaluative tool that is addressed is the Observation Protocol for Academic Literacy (OPAL). This is a tool that was designed by Loyola Marymount University to help with peer and administrator observations of lessons designed to meet needs of English learners.

The net result of this PD on evaluative tools and the Performance Assessment will be to provide teachers with the knowledge and motivation to provide instruction to struggling English Learners that is rigorous, relevant, and effective.

ELD Instruction

The focus of PD during the entire 2015/2016 school year was on ELD instruction. Teachers learned about the new ELD standards, how to differentiate instruction, and provide integrated and designated ELD instruction. These topics were treated each month throughout the year. For the 2016/2017 school year, we continued to focus on ELD. Professional Development in 2017/18 focused on review of past learning plus the integration and use of technology to facilitate ELD instruction.

In the beginning of 2017/18, teachers were divided into two working groups. In the first PD session, one group (consisting of two partner teachers, the ELD coordinator, and the principal) prepared a demonstration lesson that was to be delivered by one of the teachers. The other group of teachers read and discussed selected article(s) dealing with ELD instruction. The demonstration lesson was delivered and taped the following day. During the second PD session, all teachers met to observe the taped lesson while using the OPAL instrument. Then, the teachers debriefed the lesson and gave feedback based on what they did and did not see using the OPAL instrument. This cycle was repeated several times throughout the year. We plan to continue this process for the 2018/2019 school year as it is an efficient and effective way for teachers to do peer-observations and practice using the OPAL instrument to provide feedback.

Observation Protocol for Academic Literacy

The Observation Protocol for Academic Literacy (OPAL) was developed by professors at Loyola Marymount University as a way to monitor and evaluate instruction for English Learners. The protocol has four general domains that describe components of an effective lesson. The four domains are Rigorous and Relevant Instruction, Interactions, Comprehensibility, and Connections.

Most of the teachers were trained in the OPAL instrument. We hired four new teachers in 2017/18, so they attended the OPAL training in the spring trimester. If we hire new teachers in 2018/19, they will be asked to participate in the trainings since this is also the instrument used by the principal when observing teachers' formal observations, which is a major component of their performance evaluation.

Since the OPAL addresses academic literacies, teacher application of strategies and components outlined in each of the four domains has enhanced instruction for all English Learners at GEA. This enhanced instruction has led to better performance on informal assessments, benchmarks, and ultimately the SBAC.

GEA purchased FOSS kits for all grades. The FOSS kits and program are based on the Next Generation Science Standards. Professional development in the use of an NGSS based science program has helped teachers to better understand the standards and the development of lessons based thereon. This professional development also included an overview of strategies for teaching literacy as it relates to informational text, a major component of the CAASPP ELA. Teachers were allotted planning time to go through the FOSS kits and plan their unit accordingly.

ELD Coordinator

Because there is a high percentage of EL students at GEA, there are many students who struggle with learning English or who struggle learning content through English. An ELD coordinator was selected to help with ELD instruction. This person is a certificated classroom teacher who receives an annual stipend.

The duties of the ELD coordinator include the following:

- Collecting of and analyzing data related to CELDT testing
- Collecting of and analyzing data related to reclassification
- Collecting of and analyzing data related to the AMAOs
- Reporting said data to the administrative staff and teachers
- Performing peer observations of ELD lessons, both integrated and designated
- Working with teachers as a coach to improve ELD instruction
- Making a list of resources that teachers can use to improve ELD instruction
- Providing PD to teachers in areas of need as identified through observation

Focus on Technology Using Standardized and Internal Benchmarks

The standardized and internal assessments that have been chosen to inform instructional programming include Illuminate, NWEA MAP tests, publishers' unit/chapter tests, and teacher-created assessments. Each of these is described below. The use of a wide variety of assessments has permitted teachers to evaluate more effectively the progress and deficiencies of English Learners.

Illuminate

Illuminate contains an online databank of question items that teachers can access to develop a variety of quizzes, tests, and exams. The items are for the most part standards based, and the test format can be configured to imitate the SBAC. Results from the Illuminate tests can be accessed immediately, giving teachers the opportunity to modify instructional practices in real time. Results include individual and classroom totals and item analysis.

An example of how Illuminate was used formatively to guide instructional programming can be seen in a recent observation of a 5th grade class. The teacher presented a lesson on "confusing verbs" such as raise/rise and lie/lay. As part of the must do's and may do's of the lesson, students were required to take an Illuminate quiz. The results of the quiz were used to provide additional feedback to students in their completion of other components of the IWT and to determine whether re-teaching was going to be necessary.

NWEA MAP Tests

The NWEA MAP tests are benchmark tests offered to students three times a year. The tests cover both ELA and math and are designed to mimic the SBAC exams with the exception that there is no task-based assessment. Results on the MAP test have been used to predict student results on the SBAC as more data is gathered.

The results of the benchmark tests are used at GEA to form intervention groups composed of students who are struggling to meet the standards-- bubble students on the cusp of proficiency. These bubble students then receive additional help in pull-out sessions in the afternoon as provided by qualified intervention teachers. The classroom teachers work together to form groups based on the highest areas of needs for the bubble students, relay the information to the intervention teachers, and provide them with resources to use during the pull-out sessions.

The results of the MAP test are also used by classroom teachers to differentiate instruction for struggling students in the classroom. Teachers are able to use the cluster analysis features of MAP to determine which areas students are struggling in. Students who are struggling in a specific area are grouped together to receive push-in intervention in the morning under the direction of the classroom teacher. Teachers also use the growth monitoring feature of the MAP test to see which students are progressing or not. Students who are not meeting growth targets are also slated for morning or afternoon intervention. NWEA also provides the Learning Continuum, which helps teachers better identify what students are ready to learn next based on their current performance level.

Publishers' Unit/Chapter Tests

Publishers' unit/chapter tests are used by teachers formatively as well. The results of the tests guide instruction, formation of intervention groups, and future planning. The unit/chapter tests are standards-based, so they give teachers an idea of how students are learning the standards. Since the tests are paper and pencil tests, the results are not immediately known, and so teachers are encouraged to input tests into Illuminate so as to speed up the acquisition of results and data analysis. The tests themselves are still very useful for long-term planning purposes as they show how students are learning content.

Teacher-Created Standards-Based Assessments

Teachers create formal and informal formative assessments that are based on the standards. Teachers create assessments that are reflective of the content that is taught that may also address the different accessibility needs of students. There are paper and

pencil assessments, but teachers will also use technologies that provide real-time assessment data, like Plickers. These teacher-created assessments provide insight into the teacher's instructional practice as well as students' learning of the standards.

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?

Referring to the LCFF Evaluation Rubrics, GEA does not have any state or local performance indicators in which the overall performance was in the Red or Orange performance categories. However, we received a Not Met for the Local Climate Survey because we did not administer the Healthy Kids Survey for the 2016/17 school year.

Based on the LCFF Evaluation Rubrics, GEA did increase by 0.8% in our suspension rate, resulting in receiving a Yellow for this indicator. Based on this data and foreseeing the data in suspension rates for the 2017/18 school year, GEA plans to provide PD to staff in positive behavior intervention support and social emotional learning in order to decrease the number of suspensions and behavior issues that seems to be arising at our school.

Greatest Needs

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?

From the Student Group Report, there were no indicators for in which student groups were two or more performance levels below the "all student" performance.

Performance Gaps

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

Student Subgroup	Needs	Meeting the Needs Through...
Foster Youth	Attendance at multiple schools Gaps in education Disruption Emotional and social challenges Acute chronic stressors Poor academic performance	Development of accelerated enrollment process Maintaining communication between sending and receiving schools Facilitating access to services Providing social/emotional support Providing Multi-Tiered System of Supports (MTSS) Designating onsite personnel to track student progress Providing informal counseling as needed
English Learners	Language acquisition delays Poor self-esteem Lag in accessing content	Providing integrated and designated ELD Teaching rigorous and relevant curriculum Monitoring lessons using Observation Protocol for Academic Literacy (OPAL) Creating school wide system of positive behavior supports Providing informal counseling as needed

		Providing PD in area of ELD instruction
Socioeconomically Disadvantaged	Emotional and social challenges Acute and chronic stressors Cognitive lags Health and safety issues	Maintain school wide system of positive behavior supports Implementing MTSS for struggling students Providing connections to social services Providing informal counseling

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	\$1,915,075
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$3,249,540
<p>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.</p> <p>All general fund budget expenditures are included in the LCAP.</p>	
Total Projected LCFF Revenues for LCAP Year	\$2,469,478

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

Important conditions of learning will be met for all students.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of items on the list that are in good repair/clean	2017-18 100% of items on the list to be in good repair/clean	100% of items on the list are in good repair/clean
Percentage of students that have access to Common Core aligned textbooks	2017-18 100% of students will have access to Common Core aligned textbooks	100% of students have access to Common Core aligned textbooks
Percentage of teachers who are fully credentialed and correctly assigned	2017-18 100% of teachers to be fully credentialed and correctly assigned	100% of teachers are fully credentialed and correctly assigned
Percentage of teachers who fully implement the common core	2017-18 100% of teachers to fully implement the common core	100% of teachers fully implement the common core state standards
Percentage of students who have access to full curriculum described in the charter petition	2017-18 100% of students to have access to full curriculum described in the charter petition	100% of students have access to full curriculum described in the charter petition

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
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Hire teachers and pay basic salary.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Hired teachers and paid basic salaries.</p>	<p>Base teacher salaries - 1000-1999 Certificated Salaries - LCFF: \$533,916</p> <p>Health and other benefits - 3000-3999 Employee Benefits - LCFF: \$160,109</p> <p>To support sped services to targeted subgroup - 5000-5999 Services and Other Operating Expenses - LCFF: \$24,944</p> <p>Hiring outside consultants to provide special ed services to students - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$130,695</p> <p>Substitute Pay - 5000-5999 Services and Other Operating Expenses - LCFF: \$13,000</p> <p>Hiring outside consultants to provide special ed services to students. - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$44,361</p>	<p>Health and other benefits - 3000-3999 Employee Benefits - LCFF: \$150,000</p> <p>To support sped services to targeted subgroup - 5000-5999 Services and Other Operating Expenses - LCFF: \$144,228</p> <p>Hiring outside consultants to provide special ed services to students - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$130,962</p> <p>Substitute Pay - 5000-5999 Services and Other Operating Expenses - LCFF: \$27,000</p> <p>Hiring outside consultants to provide special ed services to students. - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$44,810</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Select teachers to perform adjunct duties such as testing coordinator, CELDT Coordinator, and CELDT testing administrator</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Selected teachers to perform adjunct duties such as testing coordinator, CELDT coordinator, and CELDT testing administrator</p>	<p>Paying Stipend. Pay stipends to teachers performing adjunct duties. - 1000-1999 Certificated Salaries - LCFF: \$2,000</p>	<p>Paying stipend. Pay stipends to teachers performing adjunct duties. - 1000-1999 Certificated Salaries - LCFF: \$2,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Hiring a principal to oversee the running of the school to ensure that basic services are offered</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Hired a principal to oversee the running of the school to ensure that basic services were offered.</p>	<p>Hiring a principal - 1000-1999 Certificated Salaries - LCFF: \$96,203</p> <p>Benefits for principal - 3000-3999 Employee Benefits - LCFF: \$29,029</p>	<p>Hiring a principal - 1000-1999 Certificated Salaries - LCFF: \$91,208</p> <p>Benefits for principal - 3000-3999 Employee Benefits - LCFF: \$23,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Organize support staff to help with clerical work and custodial work to ensure that basic services and safety are offered to all students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Organized support staff to help with clerical work and custodial work to ensure that basic services and safety are offered to all students.</p>	<p>Hiring classified support and other support staff - 2000-2999 Classified Salaries - LCFF: \$156,431</p> <p>Benefits for hiring classified support and other support staff. - 3000-3999 Employee Benefits - LCFF: \$41,361</p> <p>office supplies - 4000-4999 Books and Supplies - LCFF: \$13,000</p> <p>Printing reproduction costs - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000</p>	<p>Hiring classified support and other support staff - 2000-2999 Classified Salaries - LCFF: \$168,401</p> <p>Benefits for hiring classified support and other support staff. - 3000-3999 Employee Benefits - LCFF: \$30,785</p> <p>Office Supplies - 4000-4999 Books and Supplies - LCFF: \$14,000</p> <p>Printing reproduction costs - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide students with the basic materials and curricula that they will need to learn.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided students with the basic materials and curricula that they will need to learn.</p>	<p>Purchase library books, trade books, and reference books: - 4000-4999 Books and Supplies - LCFF: \$13,000</p> <p>Purchase instructional materials - 4000-4999 Books and Supplies - LCFF: \$7,500</p> <p>Purchase basic textbooks - 4000-4999 Books and Supplies - LCFF: \$15,000</p> <p>Purchase custodial supplies: - 4000-4999</p>	<p>Purchase library books, trade books, and reference books. - 4000-4999 Books and Supplies - LCFF: \$590</p> <p>Purchase instructional materials - 4000-4999 Books and Supplies - LCFF: \$11,000</p> <p>Purchase basic textbooks - 4000-4999 Books and Supplies - LCFF: \$16,000</p> <p>Purchase custodial supplies. - 4000-4999 Books and Supplies -</p>

		Books and Supplies - LCFF: \$10,000	LCFF: \$11,000
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location:</p> <p>Provide students with meal service for lunch and fresh fruit and vegetable snacks to provide basic nutrition for students at school.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided students with meal service for lunch and fresh fruit and vegetable snacks to provide basic nutrition for students at school.</p>	<p>meal service and nutrition - 4000-4999 Books and Supplies - Other State Revenues: \$13,147</p> <p>meal service and nutrition - 4000-4999 Books and Supplies - Other Federal Funds: \$163,706</p> <p>FFVP program - 4000-4999 Books and Supplies - Other Federal Funds: \$13,003</p>	<p>Meal service and nutrition - 4000-4999 Books and Supplies - Other State Revenues: \$10,000</p> <p>Meal service and nutrition - 4000-4999 Books and Supplies - LCFF: \$140,000</p> <p>FFVP program - 4000-4999 Books and Supplies - Other Federal Funds: \$13,003</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchase basic insurance for school and school activities.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchased basic insurance for school and school activities.</p>	<p>Insurance - 5000-5999 Services and Other Operating Expenses - LCFF: \$18,500</p>	<p>Insurance - 5000-5999 Services and Other Operating Expenses - LCFF: \$18,500</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide basic services to ensure operable building that is safe and clean.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided basic services to ensure operable building that is safe and clean.</p>	<p>Operations, utilities, repairs, janitorial, gardening services - 5000-5999 Services and Other Operating Expenses - LCFF: \$53,850</p> <p>rent - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$154,160</p> <p>rent - 5000-5999 Services and Other Operating Expenses - LCFF: \$51,387</p> <p>copier rental - 5000-5999 Services and Other Operating Expenses -</p>	<p>Operations, utilities, repairs, janitorial, gardening services - 5000-5999 Services and Other Operating Expenses - LCFF: \$55,500</p> <p>Rent - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$154,160</p> <p>Rent - 5000-5999 Services and Other Operating Expenses - LCFF: \$51,387</p> <p>copier rental - 5000-5999 Services and Other Operating Expenses -</p>

		LCFF: \$6,500 student information system - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,500 Communications - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,000 Recruitment and fingerprinting - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,000 non-capitalized equipment - 4000-4999 Books and Supplies - LCFF: \$4,500	LCFF: \$4,500 student information system - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,000 Communications - 5000-5999 Services and Other Operating Expenses - LCFF: \$12,000 Recruitment and fingerprinting - 5000-5999 Services and Other Operating Expenses - LCFF: \$600 non-capitalized equipment - 4000-4999 Books and Supplies - LCFF: \$3,700
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Connect computers to Internet through open DNS to ensure basic safety when students are accessing the Internet</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Connected computers to Internet through openDNS to ensure basic safety when students are accessing the Internet.</p>	<p>Purchase open DNS - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,000</p>	<p>Purchase openDNS - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,450</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide oversight to accounting procedures to provide basic financial stability to organization</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided oversight to accounting procedures to provide basic financial stability to organization</p>	<p>Hire accounting firm to perform audits - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,000</p>	<p>Hire accounting firm to perform audits - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,000</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Principal will conduct needs survey among teachers to determine what materials are needed to enhance ELA instruction for English Learners.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Conducted needs survey among teachers to determine what materials are needed to enhance ELA instruction for English Learners.</p>		
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Based on the needs survey, school will purchase ELA materials for use with English learners.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Purchased ELA materials for use with English Learners.</p>	<p>Purchasing ELA materials - 4000-4999 Books and Supplies - LCFF: \$4,300</p>	<p>Purchasing ELA materials - 4000-4999 Books and Supplies - LCFF: \$3,000</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>School will purchase standards based mathematics and science materials.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Purchased standards based mathematics and science materials.</p>	<p>purchase of standards based mathematics and science materials - 4000-4999 Books and Supplies - LCFF: \$9,000</p>	<p>Purchase of standards based mathematics and science materials - 4000-4999 Books and Supplies - LCFF: \$18,000</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Basic Dues and Memberships</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Paid basic dues and memberships</p>	<p>Dues and memberships - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,000</p>	<p>Dues and memberships - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,125</p>
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Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Contract with CMO to provide basic support services to school and students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Contracted with CMO to provide basic support services to school and students.</p>	<p>CMO Fee - 5000-5999 Services and Other Operating Expenses - LCFF: \$177,014</p>	<p>CMO Fee - 5000-5999 Services and Other Operating Expenses - LCFF: \$177,014</p>

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Contract with back office to provide basic financial services.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Contracted with back office to provide basic financial services.</p>	<p>Back Office Fee - 5000-5999 Services and Other Operating Expenses - LCFF: \$38,700</p>	<p>Back Office fee - 5000-5999 Services and Other Operating Expenses - LCFF: \$38,700</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Contract with non-instructional consultants to provide e-rate support, STRS, etc.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Contracted with non-instructional consultants to provide e-rate support, STRS, etc.</p>	<p>Consultant Fees - 5000-5999 Services and Other Operating Expenses - LCFF: \$17,967</p>	<p>Consultant fees - 5000-5999 Services and Other Operating Expenses - LCFF: \$17,967</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide basic student health services (student health checks/screenings)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided basic student health services (student health checks/screenings)</p>	<p>Fee for health screening - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,000</p>	<p>Fee for health screening - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,200</p>

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Pay LAUSD oversight fee for basic District support of school</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Paid LAUSD oversight fee for basic District support of school</p>	<p>Oversight Fee - 5000-5999 Services and Other Operating Expenses - LCFF: \$17,701</p>	<p>Oversight fee - 5000-5999 Services and Other Operating Expenses - LCFF: \$17,701</p>

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Pay legal fees to maintain basic compliance with all laws, rules, and regulations.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Paid legal fees to maintain basic compliance with all laws, rules, and regulations.</p>	<p>Legal Fees - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,500</p>	<p>Legal fees - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,500</p>

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>Banking and Payroll Fees - 5000-5999 Services and Other Operating Expenses -</p>	<p>Banking and payroll fees - 5000-5999 Services and Other Operating Expenses -</p>

Students to be Served: All Location: All Schools Pay bank fees related to payroll for basic salaries of teachers and staff.	Students to be Served: All Location: All Schools Paid bank fees related to payroll for basic salaries of teachers and staff.	LCFF: \$3,000	LCFF: \$2,500
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Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Pay miscellaneous costs and fees related to operations of school in providing basic services to all students.	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Paid miscellaneous costs and fees related to operations of school in providing basic services to all students.	Misc. Costs - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,000	Misc. costs - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,000

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Schools: Hire teachers and pay competitive salary.	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Schools: Hired teachers and paid competitive salary.	competitive teacher salaries - 1000-1999 Certificated Salaries - LCFF: \$137,000 Health and other benefits - 3000-3999 Employee Benefits - LCFF: \$27,099	Competitive teacher salaries - 1000-1999 Certificated Salaries - LCFF: \$134,000 Health and other benefits - 3000-3999 Employee Benefits - LCFF: \$25,000

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: All Schools	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: All Schools	paying stipends - 1000-1999 Certificated Salaries - LCFF: \$11,000	Paying stipends - 1000-1999 Certificated Salaries - LCFF: \$11,150

Paying stipend to teachers performing adjunct duties.	Paid stipend to teachers performing adjunct duties.		
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Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Purchase textbooks in addition to basic textbooks</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Purchased textbooks in addition to basic textbooks</p>	<p>Purchase supplemental classroom materials - 4000-4999 Books and Supplies - LCFF: \$15,000</p> <p>supplemental library books, trade books, and reference books - 4000-4999 Books and Supplies - LCFF: \$3,500</p>	<p>Purchase supplemental classroom materials - 4000-4999 Books and Supplies - LCFF: \$10,000</p> <p>Supplemental library books, trade books, and reference books - 4000-4999 Books and Supplies - LCFF: \$2,200</p>

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Balance required to provide free meals to students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Kept balance required to provide free meals to students.</p>	<p>meal service and nutrition - 4000-4999 Books and Supplies - LCFF: \$2,476</p>	<p>Meal service and nutrition - 4000-4999 Books and Supplies - LCFF: \$0</p>

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Upgrade wireless network in building.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>No need to upgrade wireless network in</p>	<p>wireless upgrade - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,000</p>	<p>Wireless upgrade - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>

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Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Contract with CMO to provide additional support services to school and students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Contracted with CMO to provide additional support services to school and students</p>	<p>CMO Fee - 5000-5999 Services and Other Operating Expenses - LCFF: \$54,158</p>	<p>CMO fee - 5000-5999 Services and Other Operating Expenses - LCFF: \$54,158</p>

Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Pay LAUSD oversight fee for support of school in areas of ELD, EL students, and low income.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Paid LAUSD oversight fee for support of school in areas of ELD, EL students, and low-income.</p>	<p>oversight fee - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,416</p>	<p>Oversight fee - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,416</p>

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.

Significant subgroups represented at Global Education Academy include students of low socio-economic status who make up 96% of the student population and English learners who make up 40% of the student population. Global Education Academy identified twenty-three actions/services to help achieve the articulated goal for all students and all significant subgroups. Twenty-two actions/services completed. Our school did not find the need to upgrade our wireless internet.

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

The effectiveness of the twenty-three actions/services were measured against five annual measurable outcomes all of which are quantifiable. All measurable outcomes for this goal were achieved.

Accordingly, the effectiveness of the actions/services to achieve the goal is high.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For purposes of this LCAP, a material difference between Budgeted Expenditures and Estimated Actual Expenditures is defined as any discrepancy of more than 20%. Material differences for each of the twenty-three actions/services and explanations thereof are described below.

1. Certificated Salaries (\$533,916 vs. \$506,000) - Certificated Salary less than anticipated due to a teacher going on maternity leave/medical disability
2. SpEd services to targeted subgroup (\$24,944 vs. \$144,228) - SPED expenditures were more than anticipated. Was not able to hire a full time RSP Teacher, contracted out RSP Teacher, Case Manager, and Program Administrator
3. Substitute Pay (\$13,000 vs. \$27,000) - Teacher went on maternity leave.
4. Employee benefits for classified staff (\$41,361 vs. \$30,785) - Cost of benefits was less than anticipated.
5. Purchase library books, trade books and reference books (\$7,500 vs. \$590) - Needed fewer books than anticipated.
6. Purchase instructional materials (\$7,500 vs. \$11,000) - Cost of instructional materials was more than anticipated.
7. Meal service and nutrition (\$13,147 vs. \$10,000) - Received more discounts in meal service than anticipated.
8. Copier rental (\$6,500 vs. \$4,500) - Teachers required fewer copies as they implemented more project based lessons.
9. Student information system (\$4,500 vs. \$3,000) - Cost of PowerSchool was less than anticipated.
10. Communications (\$9,000 vs. \$12,000) - Waiting for refunds
11. Recruitment and fingerprinting (\$1,000 vs. \$600) - Had lower turnover rate this year requiring fewer fingerprinting services.
12. Purchase openDNS (\$1,000 vs. \$1,450) - Cost was less than anticipated.
13. Purchasing ELA materials (\$4,300 vs. \$3,000) - Used more teacher developed materials
14. Purchase of standards based mathematics and science materials (\$9,000 vs. \$18,000) - Purchased FOSS kits for all teachers
15. Fee for health screening (\$2,000 vs. \$1,200) - Less students needed health screenings than anticipated
16. Supplemental classroom materials (\$25,000 vs. \$10,000) - Needed less materials than anticipated
17. Supplemental library, trade, reference books (\$3,500 vs. \$2,200) - Needed fewer books than anticipated.
18. Meal service and nutrition (\$2,476 vs. \$0) - Received more reimbursements from meal service than anticipated.
19. Building wireless upgrade (\$5,000 vs. \$0) - Wireless upgrade was not necessary this year.

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

No changes in the goal/actions/services are anticipated for the upcoming year.

Goal 2

Students will progress academically each year.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
The percentage of students performing at or below basic that decrease from the year before.	2017-18 The percentage of students performing at or below basic will decrease by 10% from the year before.	The percentage of students performing at or below basic decreased by 10% from the year before.
The percentage of students who advance one level on the CELDT	2017-18 50% of students will advance one level on the CELDT/ELPAC	33% of students advanced one level on the CELDT.
Percentage of students who reclassify	2017-18 20% or more of students will reclassify	27% of students reclassified.
Whether nor not school meets annual state performance measures growth target	2017-18 School will meet annual state performance measures growth target.	School possibly met annual state performance measures growth target if considering data that will be presented through the Dashboard.
Percentage of students who score a M or E	2017-18 50% of students will score a M or E on the final report card in core subject areas.	More than 50% of students scored an M or E on the final report card in core subject areas.

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
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Will provide special education services to students with learning disabilities.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Provided special education services to students with learning disabilities.</p>	<p>Special Ed Salary - 1000-1999 Certificated Salaries - LCFF: \$55,438</p> <p>Special Ed Benefits - 3000-3999 Employee Benefits - LCFF: \$16,466</p> <p>SPED encroachment - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$0</p> <p>SPED encroachment - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$0</p> <p>SPED encroachment - 5000-5999 Services and Other Operating Expenses - LCFF: \$147,028</p>	<p>Special Ed salary - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>Special Ed benefits - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>SpEd encroachment - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$0</p> <p>SpEd encroachment - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$0</p> <p>SpEd encroachment - 5000-5999 Services and Other Operating Expenses - LCFF: \$161,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Organize and operate an after-school program</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Organized and operated an after-school program.</p>	<p>ASES Staff - 2000-2999 Classified Salaries - After School Education & Safety: \$78,793</p> <p>ASES benefits - 3000-3999 Employee Benefits - After School Education & Safety: \$16,707</p> <p>Supplies - 4000-4999 Books and Supplies - After School Education & Safety: \$5,000</p> <p>Outside Providers - 5000-5999 Services and Other Operating Expenses - After School Education & Safety: \$2,000</p> <p>Outside Providers - 5000-5999 Services and Other Operating Expenses - After School Education & Safety: \$10,000</p>	<p>ASES Staff - 2000-2999 Classified Salaries - After School Education & Safety: \$79,000</p> <p>ASES benefits - 3000-3999 Employee Benefits - After School Education & Safety: \$7,000</p> <p>ASES supplies - 4000-4999 Books and Supplies - After School Education & Safety: \$6,000</p> <p>Outside providers - 5000-5999 Services and Other Operating Expenses - After School Education & Safety: \$26,000</p> <p>Outside providers - 5000-5999 Services and Other Operating Expenses - After School Education & Safety: \$8,500</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Organize computer lab/library, loan computers, and software to increase technology to student ratio.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Organized computer lab/library, loan computers, and software to increase technology to student ratio.</p>	<p>Computer Software - 4000-4999 Books and Supplies - LCFF: \$20,040 technology - 4000-4999 Books and Supplies - LCFF: \$16,000 Furniture - library - 4000-4999 Books and Supplies - LCFF: \$1,500 librarian salary - 2000-2999 Classified Salaries - LCFF: \$10,080 librarian benefits - 3000-3999 Employee Benefits - LCFF: \$1,164</p>	<p>Computer software - 4000-4999 Books and Supplies - LCFF: \$13,000 technology - 4000-4999 Books and Supplies - LCFF: \$13,000 Furniture - library - 4000-4999 Books and Supplies - LCFF: \$705 Librarian salary - 2000-2999 Classified Salaries - LCFF: \$0 Librarian benefits - 3000-3999 Employee Benefits - LCFF: \$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide professional development to teachers and other staff in the areas of language development, common core, professional learning communities; working with various subgroups in the areas of differentiated instruction, intervention strategies, and adaptive curriculum; in the area of language development to meet the needs of English learners; in the area of common core implementation for math and ELA; in the area of common core implementation for math and ELA.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided professional development to teachers and other staff in the areas of language development, common core; working with various subgroups in the areas of differentiated instruction, intervention strategies; in the area of language development to meet the needs of English learners; in the area of common core implementation for math and ELA.</p>	<p>consultants for PD - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$1,103 consultants for PD - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$2,533 conference attendance - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$3,600 conference attendance - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,400</p>	<p>Consultants for PD - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$5,900 Consultants for PD - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$4,420 Conference attendance - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$6,200 Conference attendance - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide benchmarks to students and all subgroups to evaluate academic progress</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided benchmarks to students and all subgroups to evaluate academic progress</p>	<p>student assessment software - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,628</p>	<p>Student assessment software - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,572</p>

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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Buses for field trips to provide learning experiences for subgroups of students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provided buses for field trips to provide learning experiences for subgroups of students.</p>	<p>buses for field trips - 5000-5999 Services and Other Operating Expenses - LCFF: \$12,000</p>	<p>Buses for field trips - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,500</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Develop intervention program to meet needs of students in all subgroups; reorganize curriculum; align instruction with the common core, etc.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Developed intervention program to meet needs of students in all subgroups; reorganized curriculum; aligned instruction with the common core, etc.</p>	<p>Intervention Staff - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$53,760</p> <p>Intervention Staff - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$21,756</p> <p>Intervention Staff benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$13,147</p> <p>Intervention Supplies - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,000</p> <p>Intervention Staff - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$14,850</p> <p>Intervention Staff Benefits - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$1,715</p>	<p>Intervention staff - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$26,680</p> <p>Intervention staff - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$68,599</p> <p>Intervention staff benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$10,154</p> <p>Intervention supplies - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$600</p> <p>Intervention Staff - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$12,500</p> <p>Intervention staff benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$1,715</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implement Summer School Program instead of Saturday School Program</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implemented summer school program.</p>	<p>Certificated Staff Pay - 1000-1999 Certificated Salaries - LCFF: \$7,500 Staff Benefits - 3000-3999 Employee Benefits - LCFF: \$1,484 Classified Staff Pay - 2000-2999 Classified Salaries - LCFF: \$1,090 Classified Staff benefits - 3000-3999 Employee Benefits - LCFF: \$126 supplies - 4000-4999 Books and Supplies - LCFF: \$2,050</p>	<p>Certificated staff pay - 1000-1999 Certificated Salaries - LCFF: \$7,500 Staff benefits - 3000-3999 Employee Benefits - LCFF: \$1,484 Classified staff pay - 2000-2999 Classified Salaries - LCFF: \$1,100 Classified staff benefits - 3000-3999 Employee Benefits - LCFF: \$126 supplies - 4000-4999 Books and Supplies - LCFF: \$650</p>
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Institute music program for all student subgroups to meet requirements of charter petition.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Instituted music program for all student subgroups to meet requirements of charter petition.</p>	<p>Salary for music teacher - 2000-2999 Classified Salaries - LCFF: \$12,420 Music staff benefits - 3000-3999 Employee Benefits - LCFF: \$6,435 music program materials and supplies - 4000-4999 Books and Supplies - LCFF: \$2,200</p>	<p>Salary for music teacher - 2000-2999 Classified Salaries - LCFF: \$12,420 Music staff benefits - 3000-3999 Employee Benefits - LCFF: \$6,435 Music program materials and supplies - 4000-4999 Books and Supplies - LCFF: \$1,100</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implement bilingual program in Spanish and Korean to facilitate English learner acquisition of English.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implemented bilingual program in Spanish and Korean to facilitate English learner acquisition of English.</p>	<p>(Captured under salaries above) - 1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>(Captured under salaries above) - 1000-1999 Certificated Salaries - LCFF: \$0</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Create beautification project to help students understand basic science concepts.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Was not able to start beautification project due to time constraints.</p>	<p>Purchase basic materials and supplies for gardening project. - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,250</p>	<p>Purchase basic materials and supplies for gardening project - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>For additional ASES staff not covered through ASES to provide support to unduplicated count</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Was not able to hire additional ASES staff</p>	<p>additional personnel - 2000-2999 Classified Salaries - LCFF: \$22,569</p>	<p>Additional personnel - 2000-2999 Classified Salaries - LCFF: \$0</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Organize computer lab, loan computers, and software to increase technology to student ratio.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Organized computer lab, loan computers, and software to increase technology to student ratio.</p>	<p>computers - 4000-4999 Books and Supplies - LCFF: \$9,000 furniture - 4000-4999 Books and Supplies - LCFF: \$2,000</p>	<p>computers - 4000-4999 Books and Supplies - LCFF: \$2,700 Furniture - 4000-4999 Books and Supplies - LCFF: \$2,900</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provide professional development to teachers and other staff in the areas of language development, common core, professional learning communities; working with various subgroups in the areas of differentiated instruction, intervention strategies, and adaptive curriculum; in the area of language development to meet the needs of English learners; in the area of common core implementation for math and ELA; in the area of common core implementation for math and ELA.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provided professional development to teachers and other staff in the areas of language development, common core, professional learning communities; working with various subgroups in the areas of differentiated instruction, intervention strategies, and adaptive curriculum; in the area of language development to meet the needs of English learners; in the area of common core implementation for math and ELA; in the area of common core implementation for math and ELA.</p>	<p>PD consultants - 5000-5999 Services and Other Operating Expenses - LCFF: \$11,500</p> <p>conference - 5000-5999 Services and Other Operating Expenses - LCFF: \$21,875</p> <p>Providing subs for teachers who attend PD - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,500</p> <p>Professional buy back days - 1000-1999 Certificated Salaries - LCFF: \$9,360</p> <p>benefits - 3000-3999 Employee Benefits - LCFF: \$1,851</p>	<p>PD consultants - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>conference - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,000</p> <p>Providing subs for teachers who attend PD - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,600</p> <p>Professional buy back days - 1000-1999 Certificated Salaries - LCFF: \$10,000</p> <p>benefits - 3000-3999 Employee Benefits - LCFF: \$1,851</p>
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Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provide benchmarks and additional software to students and all subgroups to evaluate academic progress in learning of standards.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provided benchmarks and additional software to students and all subgroups to evaluate academic progress in learning of standards.</p>	<p>additional software - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,100</p>	<p>Additional software - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,000</p>

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p>	<p>Intervention Staff - 2000-2999 Classified Salaries - LCFF: \$43,691</p> <p>Intervention Staff Benefits - 3000-3999 Employee Benefits - LCFF: \$15,046</p>	<p>Intervention staff - 2000-2999 Classified Salaries - LCFF: \$45,791</p> <p>Intervention staff benefits - 3000-3999 Employee Benefits - LCFF: \$4,500</p>

Location: All Schools	Location: All Schools		
Develop intervention program.	Developed intervention program		

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.

Significant subgroups represented at Global Education Academy include students of low socio-economic status who make up 97% of the student population and English learners who make up 40% of the student population. Global Education Academy identified sixteen actions/services to help achieve the articulated goal for all students and all significant subgroups. Fifteen of the sixteen actions/services were completed. School beautification project was not completed.

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

The effectiveness of the twelve actions/services was measured against five annual measurable outcomes all of which are quantifiable. Four out of five measurable outcomes for this goal were achieved using data available as of 2018/06/21. Accordingly, the effectiveness of the actions/services to achieve the goal is medium/high.

The one measurable objective that was not achieved is as follows: 50% of students did not advance one level on the CELDT.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For purposes of this LCAP, a material difference between Budgeted Expenditures and Estimated Actual Expenditures is defined as any discrepancy of more than 20%. Material differences for each of the sixteen actions/services and explanations thereof are described below.

1. Special Ed Salary (\$55,438 vs. \$0) - Unable to hire a full-time RSP Teacher. Captured under special ed contractor
2. Special Ed Benefits (\$16,466 vs. \$0) - No RSP Teacher
3. ASES benefits (\$16,707 vs. \$7,000) - ASES program was not fully staffed
4. ASES Outside Providers (\$2,000 vs. \$26,000) - Was not able to fill one ASES teacher position so we had to hire subs to cover that class.
5. Computer software (\$20,040 vs. \$13,000) - Purchased less software than anticipated.
6. Technology (\$16,000 vs. \$13,000) - Purchased less technology than anticipated.
7. Library furniture (\$1,500 vs. \$705) - Purchased less furniture than anticipated.
8. Librarian salary (\$10,080 vs. \$0) - Unable to hire a librarian
9. Librarian benefits (\$1,164 vs. \$0) - No librarian
10. Consultants for PD (\$15,186 vs. 10,320) - Hired less consultants for PD than anticipated.
11. Conference Attendance (\$27,875 vs. 10,200) - Sent less teachers to conferences than anticipated.
12. Student assessment software (\$16,728 vs. \$7,572) - Received discounts on software being used.
13. Buses for field trips (\$12,000 vs \$6,500) - Took less field trips than anticipated.
14. Intervention Staff Certificated Salary (\$53,760 vs. \$26,680) - Was able to hire only one intervention teacher.
15. Intervention Staff Classified Salary (\$21,756 vs. \$68,598.80) - Hired more intervention aides (classified position at lower rate).
16. Intervention Staff benefits (\$28,193 vs. \$14,654) - Savings as a result of hiring one intervention teacher
17. Intervention Supplies (\$1,000 vs. \$600) - Interventionists used basic supplies and copies and did not require as many additional supplies.
18. Summer School Supplies (\$2,050 vs. \$650) - Used teacher created materials.
19. Music Program materials and supplies (\$2,200 vs. \$1,100) - Did not need as many materials and supplies as anticipated.
20. Purchase basic materials for beautification project (\$2,250 vs. \$0) - Unable to start beautification project
21. Additional ASES personnel (\$22,569 vs. \$0) - Unable to hire additional ASES teacher. Covered under subs
22. Computers (\$9,000 vs. \$2,700) - purchased less computers than anticipated.
23. Computer furniture (\$2,000 vs. \$2,900) - Purchased more furniture than anticipated.

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.

GEA developed a new standards-based report card for this school year. The report card grading system has changed from numbers (4, 3, 2, 1) to letters (E, M, N, NM Exceeded standards, Met standards, Nearly met standards, and Not Met standards respectively. This change can be seen in the annual measurable outcomes. We deleted the expected annual measurable outcome that 50% of students will score a 3 or 4 on the final report card in all subject areas and added 50% of students will score a M or E on the final report card in core subject areas. GEA developed a new standards-based report card for this school year. The report card grading system has changed from numbers (4, 3, 2, 1) to letters (E, M, N, NM Exceeded standards, Met standards, Nearly met standards, and Not Met standards respectively. This change can be seen in the annual measurable outcomes. We deleted the expected annual measurable outcome that 50% of students will score a 3 or 4 on the final report card in all subject areas and added 50% of students will score a M or E on the final report card in core subject areas.

Goal 3

Students and parents will be successfully engaged in a school climate that is welcoming.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Number of activities or events per 2017-18 year providing information to parents ≥ 6 activities or events per year providing information to parents	More than 6 activities or events were held this year providing information to parents.
Percentage of parents contacted with information 2017-18 100% of parents to be contacted with information	100% of parents were contacted with information.
Percent ADA 2017-18 98% ADA	96% ADA
Number of suspensions per year 2017-18 1 suspension per year or less	We had more than 1 suspension

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
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The school will provide opportunities for parent involvement and input through committee meetings and informal sessions</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The school provided opportunities for parent involvement and input through committee meetings and informal sessions</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$0	5000-5999 Services and Other Operating Expenses - LCFF: \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Parents representing unduplicated pupil groups and individuals with exceptional needs will be contacted each semester and advised of their rights to participate in the decision making process.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Parents representing unduplicated pupil groups and individuals with exceptional needs were contacted each semester and advised of their rights to participate in the decision making process.</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$0	5000-5999 Services and Other Operating Expenses - LCFF: \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School will initiate positive behavior</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School initiated positive behavior support</p>	incentives - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,500	Incentives - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,500

support plan including Character Counts! to reward good student attendance and decrease numbers of suspensions by providing incentives (certificates) for positive behavior.	plans including Character Counts! to reward good student attendance and decrease numbers of suspensions by providing incentives (certificates) for positive behavior.		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School will need to purchase various and miscellaneous items to support school wide activities to support a welcoming environment.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School purchased various and miscellaneous items to support school wide activities to support a welcoming environment.</p>	<p>graduation, harvest festival and other school events - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,000</p> <p>fundraising events - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,500</p>	<p>graduation, harvest festival, and other school events - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,600</p> <p>fundraising events - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide parent training in these areas: parent handbook; volunteer process; creating a home conducive to learning; parenting effectively; SST process and special education; the school program; school safety; community resources; computer/Internet safety; child abuse reporting; SAC committee and functions; field trip policy; etc.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided parent training in these areas: parent handbook; volunteer process; creating a home conducive to learning; parenting effectively; SST process and special education; the school program; school safety; community resources; computer/internet safety; child abuse reporting; SSC committee and functions; field trip policy; etc.</p>	<p>supplies for parent PD - 4000-4999 Books and Supplies - LCFF: \$500</p> <p>supplies for parent PD - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,000</p> <p>PD consultants - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$4,000</p>	<p>supplies for parent PD - 4000-4999 Books and Supplies - LCFF: \$387</p> <p>supplies for parent PD - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,072</p> <p>PD consultants - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$4,000</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>

Location: All Schools Provide parents with weekly newsletter detailing news items and school policy issues.	Location: All Schools Provided parents with weekly newsletter detailing news items and school policy issues		
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location:</p> <p>Institute Student Success Team process to deal with behavior issues before they become too serious.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Instituted Student Support and Progress Team (SSPT) process to deal with behavior issues before they became too serious.</p>	1000-1999 Certificated Salaries - LCFF: \$0	1000-1999 Certificated Salaries - LCFF: \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide teachers with PD on the development of a positive school culture.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided teachers with PD on the development of a positive school culture.</p>	(captured above under PD) - 5000-5999 Services and Other Operating Expenses - LCFF: \$0	(captured above under PD) - 5000-5999 Services and Other Operating Expenses - LCFF: \$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provide books and other supplies to support parent PD.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provided books and other supplies to support parent PD.</p>	Books and supplies - 4000-4999 Books and Supplies - LCFF: \$4,500	

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.

Significant subgroups represented at Global Education Academy include students of low socio-economic status who make up 97% of the student population and English learners who make up 40% of the student population. Global Education Academy identified nine actions/services to help achieve the articulated goal for all students and all significant subgroups. All nine actions/services were completed.

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

The effectiveness of the nine actions/services was measured against four annual measurable outcomes all of which are quantifiable. Two of four measurable outcomes for this goal were achieved using data available as of 2018/06/21. The two measurable outcomes that were not achieved were:

ADA - We had an attendance rate of 96% as opposed to the 98% ADA mentioned in the anticipated measurable outcome.
Suspension Rate - We had more than one suspension as opposed to the less than 1 suspension mentioned in the anticipated measurable outcome.

Accordingly, the effectiveness of the actions/services to achieve the goal is medium.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For purposes of this LCAP, a material difference between Budgeted Expenditures and Estimated Actual Expenditures is defined as any discrepancy of more than 20%. Material differences for each of the eight actions/services and explanations thereof are described below.

1. Fundraising Events (\$2,500 vs. \$4,000) - Had more fundraising events than anticipated.
2. PD Consultants (\$4,000 vs. \$1,100) - Consultant fees lower than expected.

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

There will be no changes to Goal 3, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics. However, Student Success Team is now called the Student Support and Progress Team, so those changes were updated. Also, as it relates to reducing the suspension rate, professional development for certificated staff will include in the upcoming year a focus on social emotional learning so teachers and staff can learn strategies to teach students in regulating their emotions, feelings, and behavior. This is already reflected under Goal 2 actions and services. As it relates to increasing the ADA, instituting an independent study program to recoup lost ADA is a no cost item and has been in place for one year. The principal will work to ensure that this policy is being implemented more consistently. Cost for hiring the principal to perform this duty is already reflected under Goal 1 actions and services.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Several meetings were held with stakeholders to involve them in the planning process for the LCAP and the annual review. A description of each of these meetings is provided below.

April 19, 2018 - Meeting with School Site Council

At this meeting, the principal reported on activities/actions completed from the 2017/2018 LCAP. Most of the actions were completed with the exception of the following:

- School Beautification Project – This was not implemented this year.
- Upgrade wireless network – There was no need for this service this year.

In addition to reporting on the actions completed, participants also made suggestions for the upcoming budget. Most items were recommended to be kept as is with a few exceptions as outlined below.

- Technology funding can be reduced since school is close to one to one student to computer ratio.
- Use parent training funds for a counselor for parents

May 15, 2018 and May 29, 2018 - General Staff Meeting

At these meetings, the principal presented to teachers progress on meeting LCAP goals as presented to members of the School Site Council at the April 19 meeting. The principal also collected ideas from teachers about how to better align goals, measurable objectives, and actions/services and the budget. The following are some of their suggestions:

- Keep all LCAP goals as is.
- Keep all actions/services/budgets the same or nearly the same with the exception of the following:
 - Increase salary and benefits
 - Increase classroom materials budget
 - Reduce budget for technology since school is close to one to one student to computer ratio
 - Increase budget for software
 - Hire a GATE Coordinator
 - Automatic Gate
 - Hire a Teacher's Assistant

Impact on LCAP and Annual Update

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

As a result of meeting with parents and staff, stakeholders were able to make valuable contributions that brought about changes to the LCAP and the overall budget. Synthesizing stakeholder input from the various meetings described in the section on stakeholder involvement in the LCAP has led to the following budgetary modifications:

1. Decrease funds for technology
2. Maintain existing funds for two intervention teachers and four intervention aides.
3. Increase funding for software
4. Hire a part time Teacher's Assistant
5. Increase teacher's classroom budgets

Additionally, as a result of providing stakeholders with opportunities for input, the following has been agreed upon:

- LCAP goals shall remain the same for the 2018/2019 school year
- LCAP updated measurable objective shall be as follows:
 - 50% of students will receive a M or E in the final report card for core subject areas due to change in report card
 - Student Success Team (SST) is now called Student Support and Progress Team (SSPT)
 - CELDT coordinator is now ELPAC coordinator
 - There is no need to upgrade the wifi at our school, so we are re-allocating those funds to the school beautification project

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Important conditions of learning will be met for all students.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access
Local Priorities:

Identified Need:

All of the annual measurable outcomes were met for this goal as follows:

100% of items on the list to be in good repair/clean
100% of students will have access to Common Core aligned textbooks
100% of teachers to be fully credentialed and correctly assigned
100% of teachers to fully implement the common core
100% of students to have access to full curriculum described in the charter petition

Accordingly, there are no identified needs to address at this time. However, the goal and the measurable outcomes will be maintained for LCAP year 2018/2019.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of items on the list that are in good repair/clean	100% of items on the list are in good repair/clean	100% of items on the list to be in good repair/clean	100% of items on the list to be in good repair/clean	100% of items on the list to be in good repair/clean
Percentage of students that have access to Common Core aligned textbooks	100% of students have access to Common Core aligned textbooks	100% of students will have access to Common Core aligned textbooks	100% of students will have access to Common Core aligned textbooks	100% of students will have access to Common Core aligned textbooks
Percentage of teachers who are fully credentialed and correctly assigned	100% of teachers are fully credentialed and correctly assigned	100% of teachers to be fully credentialed and correctly assigned	100% of teachers to be fully credentialed and correctly assigned	100% of teachers to be fully credentialed and correctly assigned
Percentage of teachers who fully implement the common core	100% of teachers fully implement the common core	100% of teachers to fully implement the common core	100% of teachers to fully implement the common core	100% of teachers to fully implement the common core
Percentage of students who have access to full	100% of students have	100% of students to have	100% of students to have access to full curriculum	100% of students to have access to full curriculum

curriculum described in the charter petition	access to full curriculum described in the charter petition	access to full curriculum described in the charter petition	described in the charter petition	described in the charter petition
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Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Hire teachers and pay basic salary.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Hire teachers and pay basic salary.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Hire teachers and pay basic salary.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$533,916	\$534,382	\$534,382
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Base teacher salaries	Certificated Salaries; Base teacher salaries	Certificated Salaries; Base teacher salaries
Amount	\$160,109	\$180,242	\$180,242
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Health and other benefits	Employee Benefits; Health and other benefits	Employee Benefits; Health and other benefits
Amount	\$24,944	\$63,069	\$63,069

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; To support sped services to targeted subgroup	Services and Other Operating Expenses; To support sped services to targeted subgroup	Services and Other Operating Expenses; To support sped services to targeted subgroup
Amount	\$130,695	\$131,826	\$131,826
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses; Hiring outside consultants to provide special ed services to students	Services and Other Operating Expenses; Hiring outside consultants to provide special ed services to students	Services and Other Operating Expenses; Hiring outside consultants to provide special ed services to students
Amount	\$13,000	\$13,000	\$13,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Substitute Pay	Services and Other Operating Expenses; Substitute Pay	Services and Other Operating Expenses; Substitute Pay
Amount	\$44,361	\$45,105	\$45,105
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Hiring outside consultants to provide special ed services to students.	Services and Other Operating Expenses; Hiring outside consultants to provide special ed services to students.	Services and Other Operating Expenses; Hiring outside consultants to provide special ed services to students.

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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Select teachers to perform adjunct duties such as testing coordinator, CELDT Coordinator, and CELDT testing administrator

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Select teachers to perform adjunct duties such as testing coordinator, ELPAC Coordinator

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Select teachers to perform adjunct duties such as testing coordinator, ELPAC Coordinator

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Paying Stipend. Pay stipends to teachers performing adjunct duties.	Certificated Salaries; Paying Stipend. Pay stipends to teachers performing adjunct duties.	Certificated Salaries; Paying Stipend. Pay stipends to teachers performing adjunct duties.

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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Hiring a principal to oversee the running of the school to ensure that basic services are offered

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Hiring a principal to oversee the running of the school to ensure that basic services are offered

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Hiring a principal to oversee the running of the school to ensure that basic services are offered

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$96,203	\$96,203	\$96,203
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Hiring a principal	Certificated Salaries; Hiring a principal	Certificated Salaries; Hiring a principal
Amount	\$29,029	\$25,414	\$25,414
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits for principal	Employee Benefits; Benefits for principal	Employee Benefits; Benefits for principal

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Organize support staff to help with clerical work and custodial work to ensure that basic services and safety are offered to all students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Organize support staff to help with clerical work and custodial work to ensure that basic services and safety are offered to all students.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Organize support staff to help with clerical work and custodial work to ensure that basic services and safety are offered to all students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$156,431	\$162,251	\$162,251
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Hiring classified support and other support staff	Classified Salaries; Hiring classified support and other support staff	Classified Salaries; Hiring classified support and other support staff
Amount	\$41,361	\$42,744	\$42,744
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits for hiring classified support and other support staff.	Employee Benefits; Benefits for hiring classified support and other support staff.	Employee Benefits; Benefits for hiring classified support and other support staff.
Amount	\$13,000	\$13,000	\$13,000

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; office supplies	Books and Supplies; office supplies	Books and Supplies; office supplies
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Printing reproduction costs	Services and Other Operating Expenses; Printing reproduction costs	Services and Other Operating Expenses; Printing reproduction costs

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide students with the basic materials and curricula that they will need to learn.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide students with the basic materials and curricula that they will need to learn.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide students with the basic materials and curricula that they will need to learn.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$13,000	\$13,000	\$13,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Purchase library books, trade books, and reference books:	Books and Supplies; Purchase library books, trade books, and reference books:	Books and Supplies; Purchase library books, trade books, and reference books:
Amount	\$7,500	\$7,500	\$7,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Purchase instructional materials	Books and Supplies; Purchase instructional materials	Books and Supplies; Purchase instructional materials
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; Purchase basic textbooks	Books and Supplies; Purchase basic textbooks	Books and Supplies; Purchase basic textbooks
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Purchase custodial supplies:	Books and Supplies; Purchase custodial supplies:	Books and Supplies; Purchase custodial supplies:

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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide students with meal service for lunch and fresh fruit and vegetable snacks to provide basic nutrition for students at school.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide students with meal service for lunch and fresh fruit and vegetable snacks to provide basic nutrition for students at school.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide students with meal service for lunch and fresh fruit and vegetable snacks to provide basic nutrition for students at school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$13,147	\$13,364	\$13,364
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies; meal service and nutrition	Books and Supplies; meal service and nutrition	Books and Supplies; meal service and nutrition
Amount	\$163,706	\$154,195	\$154,195
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies; meal service and nutrition	Books and Supplies; meal service and nutrition	Books and Supplies; meal service and nutrition
Amount	\$13,003	\$15,000	\$15,000
Source	Other Federal Funds	LCFF	LCFF

Budget
Reference

Books and Supplies;
FFVP Program

Books and Supplies;
FFVP Program

Books and Supplies;
FFVP Program

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase basic insurance for school and school activities.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase basic insurance for school and school activities.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase basic insurance for school and school activities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$18,500	\$22,000	\$22,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Insurance	Services and Other Operating Expenses; Insurance	Services and Other Operating Expenses; Insurance

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide basic services to ensure operable building that is safe and clean.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide basic services to ensure operable building that is safe and clean.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide basic services to ensure operable building that is safe and clean.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$53,850	\$55,500	\$55,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Operations, utilities, repairs, janitorial, gardening services	Services and Other Operating Expenses; Operations, utilities, repairs, janitorial, gardening services	Services and Other Operating Expenses; Operations, utilities, repairs, janitorial, gardening services
Amount	\$154,160	\$144,293	\$144,293
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses; rent	Services and Other Operating Expenses; rent	Services and Other Operating Expenses; rent
Amount	\$51,387	\$69,475	\$69,475
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; rent	Services and Other Operating Expenses; rent	Services and Other Operating Expenses; rent
Amount	\$6,500	\$7,000	\$7,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; copier rental	Services and Other Operating Expenses; copier rental	Services and Other Operating Expenses; copier rental
Amount	\$4,500	\$4,500	\$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; student information system	Services and Other Operating Expenses; student information system	Services and Other Operating Expenses; student information system
Amount	\$9,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Communications	Services and Other Operating Expenses; Communications	Services and Other Operating Expenses; Communications
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Recruitment and fingerprinting	Services and Other Operating Expenses; Recruitment and fingerprinting	Services and Other Operating Expenses; Recruitment and fingerprinting
Amount	\$4,500	\$4,500	\$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; non-capitalized equipment	Books and Supplies; non-capitalized equipment	Books and Supplies; non-capitalized equipment

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Connect computers to Internet through open DNS to ensure basic safety when students are accessing the Internet

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Connect computers to Internet through open DNS to ensure basic safety when students are accessing the Internet

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Connect computers to Internet through open DNS to ensure basic safety when students are accessing the Internet

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Purchase open DNS	Services and Other Operating Expenses; Purchase open DNS	Services and Other Operating Expenses; Purchase open DNS

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide oversight to accounting procedures to provide basic financial stability to organization

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide oversight to accounting procedures to provide basic financial stability to organization

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide oversight to accounting procedures to provide basic financial stability to organization

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Hire accounting firm to perform audits	Services and Other Operating Expenses; Hire accounting firm to perform audits	Services and Other Operating Expenses; Hire accounting firm to perform audits

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Principal will conduct needs survey among teachers to determine what materials are needed to enhance ELA instruction for English Learners.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Principal will conduct needs survey among teachers to determine what materials are needed to enhance ELA instruction for English Learners.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Principal will conduct needs survey among teachers to determine what materials are needed to enhance ELA instruction for English Learners.

Action 12

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Based on the needs survey, school will purchase ELA materials for use with English learners.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Based on the needs survey, school will purchase ELA materials for use with English learners.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Based on the needs survey, school will purchase ELA materials for use with English learners.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,300	\$6,500	\$6,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Purchasing ELA materials	Books and Supplies; Purchasing ELA materials	Books and Supplies; Purchasing ELA materials
Amount	\$0	\$8,000	\$8,000
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Books and Supplies; ELA Materials for ELs	Books and Supplies; ELA Materials for ELs

Action 13

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

School will purchase standards based mathematics and science materials.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

School will purchase standards based mathematics and science materials.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

School will purchase standards based mathematics and science materials.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$9,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; purchase of standards based mathematics and science materials	Books and Supplies; purchase of standards based mathematics and science materials	Books and Supplies; purchase of standards based mathematics and science materials

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Basic Dues and Memberships

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Basic Dues and Memberships

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Basic Dues and Memberships

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Dues and memberships	Services and Other Operating Expenses; Dues and memberships	Services and Other Operating Expenses; Dues and memberships

Action 15

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract with CMO to provide basic support services to school and students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract with CMO to provide basic support services to school and students.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract with CMO to provide basic support services to school and students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$177,014	\$183,398	\$183,398
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; CMO Fee	Services and Other Operating Expenses; CMO Fee	Services and Other Operating Expenses; CMO Fee

Action 16

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract with back office to provide basic financial services.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract with back office to provide basic financial services.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract with back office to provide basic financial services.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$38,700	\$41,000	\$41,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Back Office Fee	Services and Other Operating Expenses; Back Office Fee	Services and Other Operating Expenses; Back Office Fee

Action 17

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract with non-instructional consultants to provide e-rate support, STRS, etc.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract with non-instructional consultants to provide e-rate support, STRS, etc.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract with non-instructional consultants to provide e-rate support, STRS, etc.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$17,967	\$17,000	\$17,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Consultant Fees	Services and Other Operating Expenses; Consultant Fees	Services and Other Operating Expenses; Consultant Fees

Action 18

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide basic student health services (student health checks/screenings)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide basic student health services (student health checks/screenings)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide basic student health services (student health checks/screenings)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,250	\$2,250
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Fee for health screening	Services and Other Operating Expenses; Fee for health screening	Services and Other Operating Expenses; Fee for health screening

Action 19

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay LAUSD oversight fee for basic District support of school

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay LAUSD oversight fee for basic District support of school

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay LAUSD oversight fee for basic District support of school

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$17,701	\$18,340	\$18,340
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Oversight Fee	Services and Other Operating Expenses; Oversight Fee	Services and Other Operating Expenses; Oversight Fee

Action 20

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay legal fees to maintain basic compliance with all laws, rules, and regulations.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay legal fees to maintain basic compliance with all laws, rules, and regulations.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay legal fees to maintain basic compliance with all laws, rules, and regulations.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,500	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Legal Fees	Services and Other Operating Expenses; Legal Fees	Services and Other Operating Expenses; Legal Fees

Action 21

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay bank fees related to payroll for basic salaries of teachers and staff.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay bank fees related to payroll for basic salaries of teachers and staff.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay bank fees related to payroll for basic salaries of teachers and staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Banking and Payroll Fees	Services and Other Operating Expenses; Banking and Payroll Fees	Services and Other Operating Expenses; Banking and Payroll Fees

Action 22

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay miscellaneous costs and fees related to operations of school in providing basic services to all students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay miscellaneous costs and fees related to operations of school in providing basic services to all students.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Pay miscellaneous costs and fees related to operations of school in providing basic services to all students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Misc. Costs	Services and Other Operating Expenses; Misc. Costs	Services and Other Operating Expenses; Misc. Costs

Action 23

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
Hire teachers and pay competitive salary.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Hire teachers and pay competitive salary.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Hire teachers and pay competitive salary.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$137,000	\$160,000	\$160,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; competitive teacher salaries	Certificated Salaries; competitive teacher salaries	Certificated Salaries; competitive teacher salaries
Amount	\$27,099	\$35,517	\$35,517
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Health and other benefits	Employee Benefits; Health and other benefits	Employee Benefits; Health and other benefits

Action 24

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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Paying stipend to teachers performing adjunct duties.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Paying stipend to teachers performing adjunct duties.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Paying stipend to teachers performing adjunct duties.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$11,000	\$16,000	\$16,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; paying stipends	Certificated Salaries; paying stipends	Certificated Salaries; paying stipends

Action 25

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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Purchase textbooks in addition to basic textbooks

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase textbooks in addition to basic textbooks

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase textbooks in addition to basic textbooks

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Purchase supplemental classroom materials	Books and Supplies; Purchase supplemental classroom materials	Books and Supplies; Purchase supplemental classroom materials
Amount	\$3,500	\$3,500	\$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; supplemental library books, trade books, and reference books	Books and Supplies; supplemental library books, trade books, and reference books	Books and Supplies; supplemental library books, trade books, and reference books

Action 26

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,476	\$11,770	\$11,770
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; meal service and nutrition	Books and Supplies; meal service and nutrition	Books and Supplies; meal service and nutrition

Action 27

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
Contract with CMO to provide additional support services to school and students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Contract with CMO to provide additional support services to school and students.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Contract with CMO to provide additional support services to school and students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$54,158	\$63,549	\$63,549
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; CMO Fee	Services and Other Operating Expenses; CMO Fee	Services and Other Operating Expenses; CMO Fee

Action 28

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
Pay LAUSD oversight fee for support of school in areas of ELD, EL students, and low income.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Pay LAUSD oversight fee for support of school in areas of ELD, EL students, and low income.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Pay LAUSD oversight fee for support of school in areas of ELD, EL students, and low income.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,416	\$6,355	\$6,355
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; oversight fee	Services and Other Operating Expenses; oversight fee	Services and Other Operating Expenses; oversight fee

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

Unchanged Goal

Goal 2

Students will progress academically each year.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Identified Need:

We have met most of the annual measurable objectives for this goal. Examination of partial data from the 2018 administration of the CAASPP made available by the State, indicates that we may have met the state objectives this year. This will be reported in fall of 2018.

However, there are students who have still not met the indicators as presented in the annual measurable objectives, therefore these objectives and attendant actions/services will be kept for LCAP year 2018/2019.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percentage of students performing at or below basic that decrease from the year before.	The percentage of students performing at or below basic decreased by an unknown percentage from the year before. This is because the data has just been received from the State.	The percentage of students performing at or below basic will decrease by 10% from the year before.	The percentage of students performing at or below basic will decrease by 10% from the year before.	The percentage of students performing at or below basic will decrease by 10% from the year before.
The percentage of students who advance one level on the CELDT	50% of students advanced one level on the CELDT	50% of students will advance one level on the CELDT/ELPAC	50% of students will advance one level on the CELDT/ELPAC	50% of students will advance one level on the CELDT/ELPAC
Percentage of students who reclassify	23% of students reclassified	20% or more of students will reclassify	20% or more of students will reclassify	20% or more of students will reclassify
Whether nor not school meets annual state performance measures growth target	School did not meet annual state performance measures growth target.	School will meet annual state performance measures growth target.	School will meet annual state performance measures growth target.	School will meet annual state performance measures growth target.

Percentage of students who score a 3 or a 4 on the final report card in all subject areas by the end of the academic year	50% of students scored a 3 or a 4 on the final report card in all subject areas	50% of students will score a 3 or a 4 on the final report card in all subject areas	50% of students will score a M or E on the final report card in all subject areas	50% of students will score a M or E on the final report card in all subject areas
Percentage of students who receive a M or E on their final report card in core subject areas	50% of students will receive a M or E on their final report card in core subject areas	50% of students will receive a M or E on their final report card in core subject areas	50% of students will receive a M or E on their final report card in core subject areas	50% of students will receive a M or E on their final report card in core subject areas

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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)

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Will provide special education services to students with learning disabilities.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Will provide special education services to students with learning disabilities.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Will provide special education services to students with learning disabilities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$55,438	\$52,880	\$52,880
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Special Ed Salary	Certificated Salaries; Special Ed Salary	Certificated Salaries; Special Ed Salary
Amount	\$16,466	\$16,671	\$16,671
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Special Ed Benefits	Employee Benefits; Special Ed Benefits	Employee Benefits; Special Ed Benefits
Amount	\$0	\$0	\$0

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses; SPED encroachment	Services and Other Operating Expenses; SPED encroachment	Services and Other Operating Expenses; SPED encroachment
Amount	\$0	\$0	\$0
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; SPED encroachment	Services and Other Operating Expenses; SPED encroachment	Services and Other Operating Expenses; SPED encroachment
Amount	\$147,028	\$160,128	\$160,128
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; SPED encroachment	Services and Other Operating Expenses; SPED encroachment	Services and Other Operating Expenses; SPED encroachment

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Organize and operate an after-school program

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Organize and operate an after-school program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Organize and operate an after-school program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$78,793	\$79,068	\$79,068
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	Classified Salaries; ASES Staff	Classified Salaries; ASES Staff	Classified Salaries; ASES Staff
Amount	\$16,707	\$16,433	\$16,433
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	Employee Benefits; ASES benefits	Employee Benefits; ASES benefits	Employee Benefits; ASES benefits
Amount	\$5,000	\$5,000	\$5,000
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	Books and Supplies; Supplies	Books and Supplies; Supplies	Books and Supplies; Supplies

Amount	\$2,000	\$2,000	\$2,000
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	Services and Other Operating Expenses; Outside Providers	Services and Other Operating Expenses; Outside Providers	Services and Other Operating Expenses; Outside Providers
Amount	\$10,000	\$10,000	\$10,000
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	Services and Other Operating Expenses; Outside Providers	Services and Other Operating Expenses; Outside Providers	Services and Other Operating Expenses; Outside Providers

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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Organize computer lab/library, loan computers, and software to increase technology to student ratio.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Organize computer lab/library, loan computers, and software to increase technology to student ratio.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Organize computer lab/library, loan computers, and software to increase technology to student ratio.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,040	\$20,040	\$20,040
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Computer Software	Books and Supplies; Computer Software	Books and Supplies; Computer Software
Amount	\$16,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; technology	Books and Supplies; technology	Books and Supplies; technology
Amount	\$1,500	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; Furniture - library	Books and Supplies; Furniture - library	Books and Supplies; Furniture - library
Amount	\$10,080	\$10,584	\$10,584
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; librarian salary	Classified Salaries; librarian salary	Classified Salaries; librarian salary
Amount	\$1,164	\$1,069	\$1,069
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; librarian benefits	Employee Benefits; librarian benefits	Employee Benefits; librarian benefits

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide professional development to teachers and other staff in the areas of language development, common core, professional learning communities; working with various subgroups in the areas of differentiated instruction, intervention strategies, and adaptive curriculum; in the area of language development to meet the needs of English learners; in the area of common core implementation for math and ELA; in the area of common core implementation for math and ELA.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide professional development to teachers and other staff in the areas of language development, common core, professional learning communities; working with various subgroups in the areas of differentiated instruction, intervention strategies, and adaptive curriculum; in the area of language development to meet the needs of English learners; in the area of common core implementation for math and ELA; in the area of common core implementation for math and ELA.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide professional development to teachers and other staff in the areas of language development, common core, professional learning communities; working with various subgroups in the areas of differentiated instruction, intervention strategies, and adaptive curriculum; in the area of language development to meet the needs of English learners; in the area of common core implementation for math and ELA; in the area of common core implementation for math and ELA.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,103	\$11,700	\$11,700
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses; consultants for PD	Services and Other Operating Expenses; consultants for PD	Services and Other Operating Expenses; consultants for PD
Amount	\$2,400	\$1,500	\$1,500

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; conference attendance	Services and Other Operating Expenses; conference attendance	Services and Other Operating Expenses; conference attendance

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide benchmarks to students and all subgroups to evaluate academic progress in learning of standards

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide benchmarks to students and all subgroups to evaluate academic progress in learning of standards

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide benchmarks to students and all subgroups to evaluate academic progress in learning of standards

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,628	\$6,628	\$6,628
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; student assessment software	Services and Other Operating Expenses; student assessment software	Services and Other Operating Expenses; student assessment software

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)

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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Buses for field trips to provide learning experiences for subgroups of students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Buses for field trips to provide learning experiences for subgroups of students.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Buses for field trips to provide learning experiences for subgroups of students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; buses for field trips	Services and Other Operating Expenses; buses for field trips	Services and Other Operating Expenses; buses for field trips

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Develop intervention program to meet needs of students in all subgroups; reorganize curriculum; align instruction with the common core, etc.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Develop intervention program to meet needs of students in all subgroups; reorganize curriculum; align instruction with the common core, etc.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Develop intervention program to meet needs of students in all subgroups; reorganize curriculum; align instruction with the common core, etc.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$53,760	\$53,760	\$53,760
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Intervention Staff	Certificated Salaries; Intervention Staff	Certificated Salaries; Intervention Staff
Amount	\$21,756	\$35,192	\$35,192
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries; Intervention Staff	Classified Salaries; Intervention Staff	Classified Salaries; Intervention Staff
Amount	\$13,147	\$14,403	\$14,403
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Employee Benefits; Intervention Staff benefits	Employee Benefits; Intervention Staff benefits	Employee Benefits; Intervention Staff benefits
Amount	\$1,000	\$2,000	\$2,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; Intervention Supplies	Books and Supplies; Intervention Supplies	Books and Supplies; Intervention Supplies
Amount	\$14,850	\$14,850	\$14,850
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Intervention Staff	Classified Salaries; Intervention Staff	Classified Salaries; Intervention Staff
Amount	\$1,715	\$1,715	\$1,715
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Intervention Staff Benefits	Employee Benefits; Intervention Staff Benefits	Employee Benefits; Intervention Staff Benefits

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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Implement Summer School Program instead of Saturday School Program

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Implement Summer School Program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Implement Summer School Program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,500	\$7,500	\$7,500
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Staff Pay	Certificated Salaries; Certificated Staff Pay	Certificated Salaries; Certificated Staff Pay
Amount	\$1,484	\$1,484	\$1,484
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Staff Benefits	Employee Benefits; Staff Benefits	Employee Benefits; Staff Benefits
Amount	\$1,090	\$1,090	\$1,090
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; Classified Staff Pay	Classified Salaries; Classified Staff Pay	Classified Salaries; Classified Staff Pay
Amount	\$126	\$126	\$126
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Classified Staff benefits	Employee Benefits; Classified Staff benefits	Employee Benefits; Classified Staff benefits
Amount	\$2,050	\$2,050	\$2,050
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; supplies	Books and Supplies; supplies	Books and Supplies; supplies

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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Institute music program for all student subgroups to meet requirements of charter petition.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Institute music program for all student subgroups to meet requirements of charter petition.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Institute music program for all student subgroups to meet requirements of charter petition.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,420	\$12,420	\$12,420
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Salary for music teacher	Classified Salaries; Salary for music teacher	Classified Salaries; Salary for music teacher
Amount	\$6,435	\$7,254	\$7,254
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Music staff benefits	Employee Benefits; Music staff benefits	Employee Benefits; Music staff benefits
Amount	\$2,200	\$2,200	\$2,200
Source	LCFF	LCFF	LCFF

Budget
Reference

Books and Supplies;
music program materials and supplies

Books and Supplies;
music program materials and supplies

Books and Supplies;
music program materials and supplies

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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Implement bilingual program in Spanish and Korean to facilitate English learner acquisition of English.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Implement bilingual program in Spanish and Korean to facilitate English learner acquisition of English.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Implement bilingual program in Spanish and Korean to facilitate English learner acquisition of English.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; (Captured under salaries above)	Certificated Salaries; (Captured under salaries above)	Certificated Salaries; (Captured under salaries above)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Create beautification project to help students understand basic science concepts.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Create beautification project to help students understand basic science concepts, sport court for yard

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Create beautification project to help students understand basic science concepts.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,250	\$7,250	\$7,250
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Purchase basic materials and supplies for gardening project.	Services and Other Operating Expenses; Purchase basic materials and supplies for beautification project.	Services and Other Operating Expenses; Purchase basic materials and supplies for beautification project.

Action 12

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
For additional ASES staff not covered through ASES to provide support to unduplicated count

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
For additional ASES staff not covered through ASES to provide support to unduplicated count

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
For additional ASES staff not covered through ASES to provide support to unduplicated count

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$22,569	\$24,229	\$24,229
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; additional personnel	Classified Salaries; additional personnel	Classified Salaries; additional personnel

Action 13

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Organize computer lab, loan computers, and software to increase technology to student ratio.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Organize computer lab, loan computers, and software to increase technology to student ratio.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Organize computer lab, loan computers, and software to increase technology to student ratio.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$9,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; computers	Books and Supplies; computers	Books and Supplies; computers
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; furniture	Books and Supplies; furniture	Books and Supplies; furniture

Action 14

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
Provide professional development to teachers and other staff in the areas of language development, common core, professional learning communities; working with various subgroups in the areas of differentiated instruction, intervention strategies, and adaptive curriculum; in the area of language development to meet the needs of English learners; in the area of common core implementation for math and ELA; in the area of common core implementation for math and ELA.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Provide professional development to teachers and other staff in the areas of language development, common core, professional learning communities; working with various subgroups in the areas of differentiated instruction, intervention strategies, and adaptive curriculum; in the area of language development to meet the needs of English learners; in the area of common core implementation for math and ELA; in the area of common core implementation for math and ELA.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Provide professional development to teachers and other staff in the areas of language development, common core, professional learning communities; working with various subgroups in the areas of differentiated instruction, intervention strategies, and adaptive curriculum; in the area of language development to meet the needs of English learners; in the area of common core implementation for math and ELA; in the area of common core implementation for math and ELA.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$11,500	\$11,500	\$11,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; PD consultants	Services and Other Operating Expenses; PD consultants	Services and Other Operating Expenses; PD consultants
Amount	\$21,875	\$22,875	\$22,875

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; conference	Services and Other Operating Expenses; conference	Services and Other Operating Expenses; conference
Amount	\$6,500	\$9,750	\$9,750
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Providing subs for teachers who attend PD	Services and Other Operating Expenses; Providing subs for teachers who attend PD	Services and Other Operating Expenses; Providing subs for teachers who attend PD
Amount	\$9,360	\$9,360	\$9,360
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Professional buy back days	Certificated Salaries; Professional buy back days	Certificated Salaries; Professional buy back days
Amount	\$1,851	\$1,851	\$1,851
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; benefits	Employee Benefits; benefits	Employee Benefits; benefits

Action 15

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
Provide benchmarks and additional software to students and all subgroups to evaluate academic progress in learning of standards.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Provide benchmarks and additional software to students and all subgroups to evaluate academic progress in learning of standards.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Provide benchmarks and additional software to students and all subgroups to evaluate academic progress in learning of standards.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,100	\$10,100	\$10,100
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; additional software	Services and Other Operating Expenses; additional software	Services and Other Operating Expenses; additional software

Action 16

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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Develop intervention program.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Develop intervention program and teacher support.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Develop intervention program and teacher support.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$43,691	\$48,263	\$48,263
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Intervention Staff	Classified Salaries; Intervention Staff and T.A	Classified Salaries; Intervention Staff and T.A
Amount	\$15,046	\$16,875	\$16,875
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Intervention Staff Benefits	Employee Benefits; Intervention Staff Benefits	Employee Benefits; Intervention Staff Benefits

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

Unchanged Goal

Goal 3

Students and parents will be successfully engaged in a school climate that is welcoming.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

Our identified need for this goal is in the area of ADA and suspensions.

In regards to ADA and suspensions, the attendance objectives, actions and services will be maintained and monitored more closely.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of activities or events per year providing information to parents	There are currently more than 6 activities or events per year providing information to parents	≥ 6 activities or events per year providing information to parents	≥ 6 activities or events per year providing information to parents	≥ 6 activities or events per year providing information to parents
Percentage of parents contacted with information	100% of parents have been contacted with information	100% of parents to be contacted with information	100% of parents to be contacted with information	100% of parents to be contacted with information
Percent ADA	95% ADA	98% ADA	98% ADA	98% ADA
Number of suspensions per year	There were xx suspensions this year.	1 suspension per year or less	1 suspension per year or less	1 suspension per year or less

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The school will provide opportunities for parent involvement and input through committee meetings and informal sessions

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The school will provide opportunities for parent involvement and input through committee meetings and informal sessions

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The school will provide opportunities for parent involvement and input through committee meetings and informal sessions

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Parents representing unduplicated pupil groups and individuals with exceptional needs will be contacted each semester and advised of their rights to participate in the decision making process.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Parents representing unduplicated pupil groups and individuals with exceptional needs will be contacted each semester and advised of their rights to participate in the decision making process.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Parents representing unduplicated pupil groups and individuals with exceptional needs will be contacted each semester and advised of their rights to participate in the decision making process.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will initiate positive behavior support plan including Character Counts! to reward good student attendance and decrease numbers of suspensions by providing incentives (certificates) for positive behavior.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will initiate positive behavior support plan including Character Counts! to reward good student attendance and decrease numbers of suspensions by providing incentives (certificates) for positive behavior.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will initiate positive behavior support plan including Character Counts! to reward good student attendance and decrease numbers of suspensions by providing incentives (certificates) for positive behavior.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; incentives	Services and Other Operating Expenses; incentives	Services and Other Operating Expenses; incentives

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will need to purchase various and miscellaneous items to support school wide activities to support a welcoming environment.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will need to purchase various and miscellaneous items to support school wide activities to support a welcoming environment.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will need to purchase various and miscellaneous items to support school wide activities to support a welcoming environment.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,000	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; graduation, harvest festival and other school events	Services and Other Operating Expenses; graduation, harvest festival and other school events	Services and Other Operating Expenses; graduation, harvest festival and other school events
Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; fundraising events	Services and Other Operating Expenses; fundraising events	Services and Other Operating Expenses; fundraising events

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide parent training in these areas: parent handbook; volunteer process; creating a home conducive to learning; parenting effectively; SST process and special education; the school program; school safety; community resources; computer/Internet safety; child abuse reporting; SAC committee and functions; field trip policy; etc.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide parent training in these areas: parent handbook; volunteer process; creating a home conducive to learning; parenting effectively; SST process and special education; the school program; school safety; community resources; computer/Internet safety; child abuse reporting; SAC committee and functions; field trip policy; etc.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide parent training in these areas: parent handbook; volunteer process; creating a home conducive to learning; parenting effectively; SST process and special education; the school program; school safety; community resources; computer/Internet safety; child abuse reporting; SAC committee and functions; field trip policy; etc.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; supplies for parent PD	Books and Supplies; supplies for parent PD	Books and Supplies; supplies for parent PD
Amount	\$1,000	\$1,000	\$1,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; supplies for parent PD	Books and Supplies; supplies for parent PD	Books and Supplies; supplies for parent PD

Amount	\$4,000	\$1,000	\$1,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; PD consultants	Services and Other Operating Expenses; PD consultants	Services and Other Operating Expenses; PD consultants

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide parents with weekly newsletter detailing news items and school policy issues.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide parents with weekly newsletter detailing news items and school policy issues.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide parents with weekly newsletter detailing news items and school policy issues.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Institute Student Success Team process to deal with behavior issues before they become too serious.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Institute Student Success Team process to deal with behavior issues before they become too serious.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Institute Student Success Team process to deal with behavior issues before they become too serious.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide teachers with PD on the development of a positive school culture.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide teachers with PD on the development of a positive school culture.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide teachers with PD on the development of a positive school culture.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; (captured above under PD)	Services and Other Operating Expenses; (captured above under PD)	Services and Other Operating Expenses; (captured above under PD)

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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,500	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Books and supplies	Books and Supplies; Books and supplies	Books and Supplies; Books and supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$635,494

Percentage to Increase or Improve Services:

35.00%

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](#)).

Since 97% of students are in the unduplicated count, services provided to all students count as services provided to the unduplicated count. These services have all been identified in the body of the LCAP.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$541,583

Percentage to Increase or Improve Services:

30.60%

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](#)).

Since 97% of students are in the unduplicated count, services provided to all students count as services provided to the unduplicated count. These services have all been identified in the body of the LCAP.

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$3,067,388	\$2,466,176	\$3,249,540	\$3,249,540
1000-1999 Certificated Salaries	906,177	282,538	932,085	932,085
2000-2999 Classified Salaries	361,680	387,811	387,947	387,947
3000-3999 Employee Benefits	331,739	262,050	361,798	361,798
4000-4999 Books and Supplies	351,922	294,607	361,619	361,619
5000-5999 Services and Other Operating Expenses	1,115,870	1,239,170	1,206,091	1,206,091

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$3,067,388	\$2,466,176	\$3,249,540	\$3,249,540
Teacher Effectiveness	6,133	10,620	0	0
After School Education & Safety	112,500	126,500	112,501	112,501
Other State Revenues	298,002	295,122	289,483	289,483
Federal Revenues - Title I	94,663	112,820	107,355	107,355
Federal Revenues - Title II	1,103	5,900	11,700	11,700
Federal Revenues - Title III	16,565	12,500	24,565	24,565
Other Federal Funds	221,070	57,813	199,300	199,300
LCFF Base/Not Contributing to Increased or Improved Services	1,800,072	1,444,215	1,915,075	1,915,075
LCFF S & C/Contributing to Increased or Improved Services	517,280	400,686	589,561	589,561

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$3,067,388	\$2,466,176	\$3,249,540	\$3,249,540
1000-1999 Certificated Salaries	Federal Revenues - Title I	53,760	26,680	53,760	53,760
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	687,557	93,208	685,465	685,465
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	164,860	162,650	192,860	192,860
2000-2999 Classified Salaries	After School Education & Safety	78,793	79,000	79,068	79,068

2000-2999 Classified Salaries	Federal Revenues - Title I	21,756	68,599	35,192	35,192
2000-2999 Classified Salaries	Federal Revenues - Title III	14,850	12,500	14,850	14,850
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	156,431	168,401	162,251	162,251
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	89,850	59,311	96,586	96,586
3000-3999 Employee Benefits	After School Education & Safety	16,707	7,000	16,433	16,433
3000-3999 Employee Benefits	Federal Revenues - Title I	13,147	11,869	14,403	14,403
3000-3999 Employee Benefits	Federal Revenues - Title III	1,715	0	1,715	1,715
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	246,965	203,785	265,071	265,071
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	53,205	39,396	64,176	64,176
4000-4999 Books and Supplies	After School Education & Safety	5,000	6,000	5,000	5,000
4000-4999 Books and Supplies	Other State Revenues	13,147	10,000	13,364	13,364
4000-4999 Books and Supplies	Federal Revenues - Title I	2,000	1,672	3,000	3,000
4000-4999 Books and Supplies	Federal Revenues - Title III	0	0	8,000	8,000
4000-4999 Books and Supplies	Other Federal Funds	176,709	13,003	154,195	154,195
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	74,500	202,277	85,500	85,500
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	80,566	61,655	92,560	92,560
5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	6,133	10,620	0	0
5000-5999 Services and Other Operating Expenses	After School Education & Safety	12,000	34,500	12,000	12,000
5000-5999 Services and Other Operating Expenses	Other State Revenues	284,855	285,122	276,119	276,119
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	4,000	4,000	1,000	1,000
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	1,103	5,900	11,700	11,700
5000-5999 Services and Other Operating Expenses	Other Federal Funds	44,361	44,810	45,105	45,105
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	634,619	776,544	716,788	716,788
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	128,799	77,674	143,379	143,379

Expenditures by Goal and Funding Source

Funding Source	2018	2019
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Important conditions of learning will be met for all students.

All Funding Sources	\$2,490,742	\$2,490,742
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Other State Revenues	289,483	289,483
Federal Revenues - Title III	8,000	8,000
Other Federal Funds	199,300	199,300
LCFF Base/Not Contributing to Increased or Improved Services	1,660,768	1,660,768
LCFF S & C/Contributing to Increased or Improved Services	333,191	333,191

Students will progress academically each year.

All Funding Sources	\$742,298	\$742,298
After School Education & Safety	112,501	112,501
Other State Revenues	0	0
Federal Revenues - Title I	105,355	105,355
Federal Revenues - Title II	11,700	11,700
Federal Revenues - Title III	16,565	16,565
Other Federal Funds	0	0
LCFF Base/Not Contributing to Increased or Improved Services	244,807	244,807
LCFF S & C/Contributing to Increased or Improved Services	251,370	251,370

Students and parents will be successfully engaged in a school climate that is welcoming.

All Funding Sources	\$16,500	\$16,500
Federal Revenues - Title I	2,000	2,000
LCFF Base/Not Contributing to Increased or Improved Services	9,500	9,500
LCFF S & C/Contributing to Increased or Improved Services	5,000	5,000

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
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Important conditions of learning will be met for all students.

All Funding Sources	\$2,345,633	\$1,881,415
Other State Revenues	298,002	295,122
Other Federal Funds	221,070	57,813
LCFF Base/Not Contributing to Increased or Improved Services	1,552,612	1,265,556
LCFF S & C/Contributing to Increased or Improved Services	273,949	262,924

Students will progress academically each year.

All Funding Sources	\$703,755	\$569,202
Teacher Effectiveness	6,133	10,620

After School Education & Safety	112,500	126,500
Other State Revenues	0	0
Federal Revenues - Title I	89,663	107,748
Federal Revenues - Title II	1,103	5,900
Federal Revenues - Title III	16,565	12,500
Other Federal Funds	0	0
LCFF Base/Not Contributing to Increased or Improved Services	238,960	168,172
LCFF S & C/Contributing to Increased or Improved Services	238,831	137,762
Students and parents will be successfully engaged in a school climate that is welcoming.		
All Funding Sources	\$18,000	\$15,559
Federal Revenues - Title I	5,000	5,072
LCFF Base/Not Contributing to Increased or Improved Services	8,500	10,487
LCFF S & C/Contributing to Increased or Improved Services	4,500	0

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