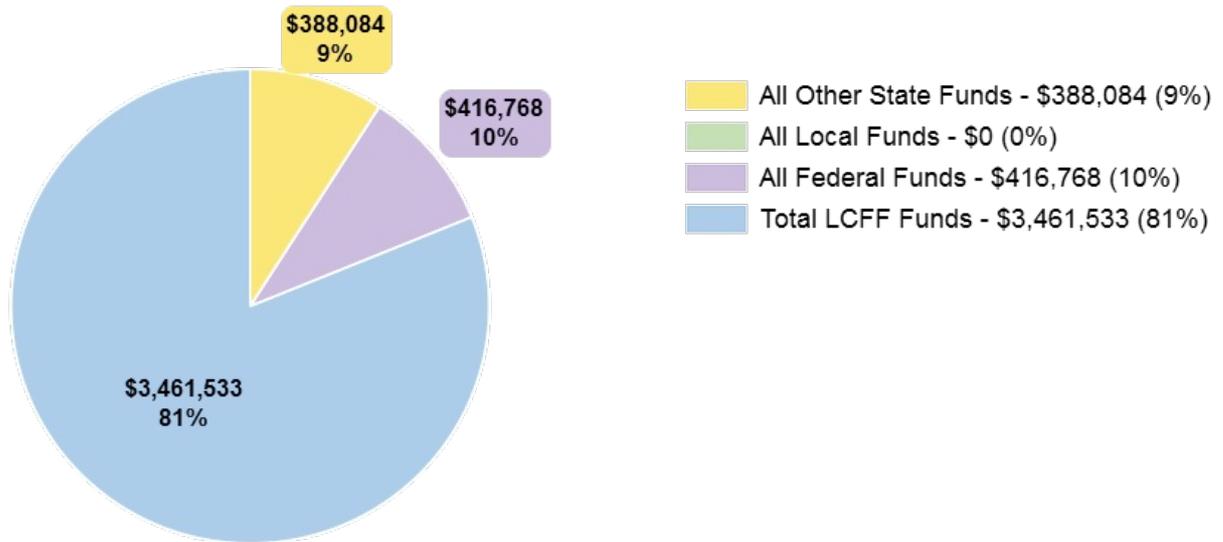# LCFF Budget Overview for Parents

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

Pie chart legend:
- All Other State Funds - $388,084 (9%)
- All Local Funds - $0 (0%)
- All Federal Funds - $416,768 (10%)
- Total LCFF Funds - $3,461,533 (81%)

Source	Funds	Percentage
All Other State Funds	$388,084	9%
All Local Funds	$0	0%
All Federal Funds	$416,768	10%
Total LCFF Funds	$3,461,533	81%

Breakdown of Total LCFF Funds

LCFF Supplemental & Concentration Grants - $764,101 (18%)
All Other LCFF Funds - $2,697,432 (63%)
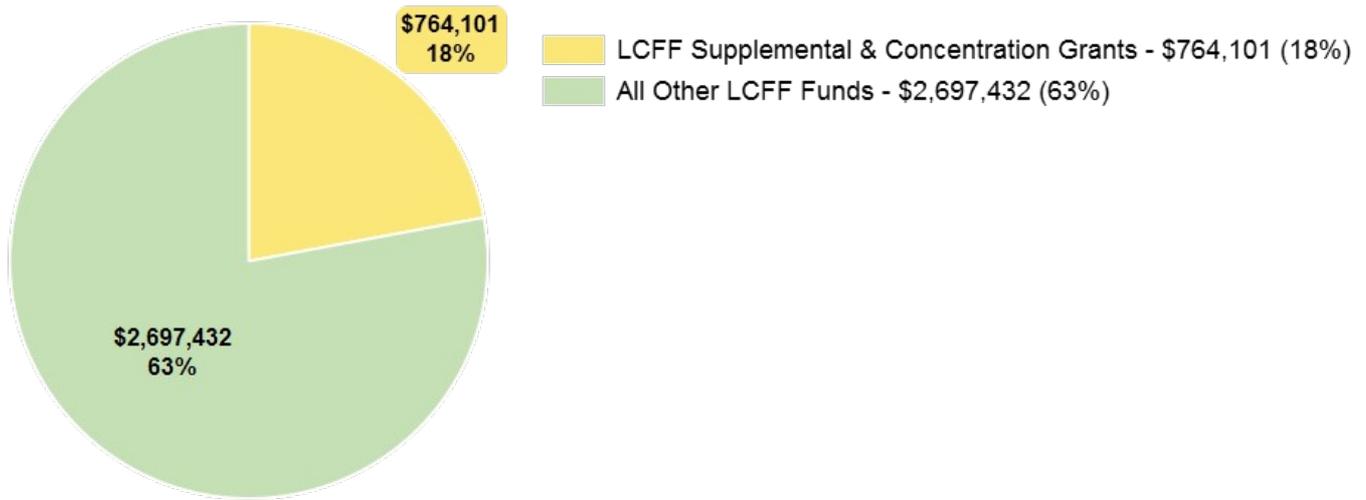
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	$764,101	18%
All Other LCFF Funds	$2,697,432	63%

These charts show the total general purpose revenue Pathways to College expects to receive in the coming year from all sources.

The total revenue projected for Pathways to College is $4,266,385, of which $3,461,533 is Local Control Funding Formula (LCFF), $388,084 is other state funds, $0 is local funds, and $416,768 is federal funds. Of the $3,461,533 in LCFF Funds, $764,101 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures
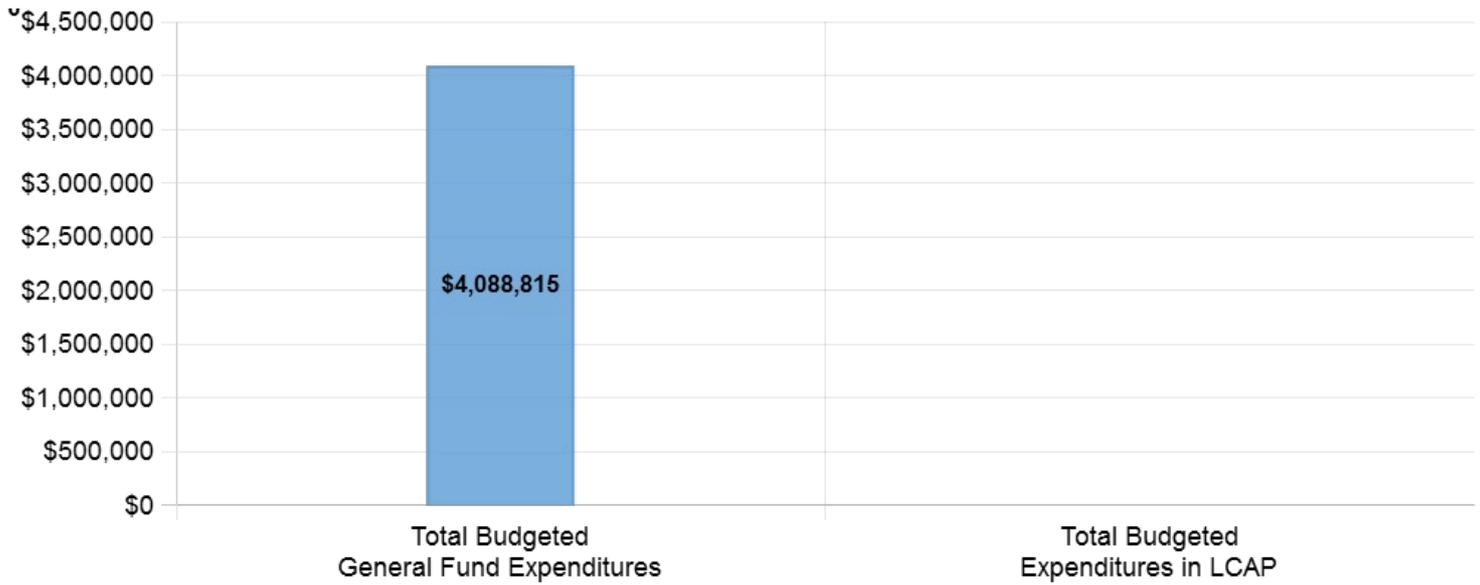
Source	Funds
Total Budgeted General Fund Expenditures	$4,088,815
Total Budgeted Expenditures in LCAP	$0

This chart provides a quick summary of how much Pathways to College plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Pathways to College plans to spend $4,088,815 for the 2019-20 school year. Of that amount, $0 is tied to actions/services in the LCAP and $4,088,815 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The bulk of General Fund Budget Expenditures specified above not included in the LCAP include the following:

* Certificated personnel and benefits for teachers except art and P.E. teacher
* Books, curriculum, and materials not designated for supplemental and concentration
* Classified personnel and benefits except for 1 new Intervention Teacher and 3 new Intervention Aides
* 55% of principal's salary
* Facilities rental

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

In 2019-20, Pathways to College is projecting it will receive $764,101 based on the enrollment of foster youth, English learner, and low-income students. Pathways to College must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP

Pathways to College plans to spend $0 on actions to meet this requirement.

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

Current Year Expenditures: Increased or Improved Services for High Needs Students
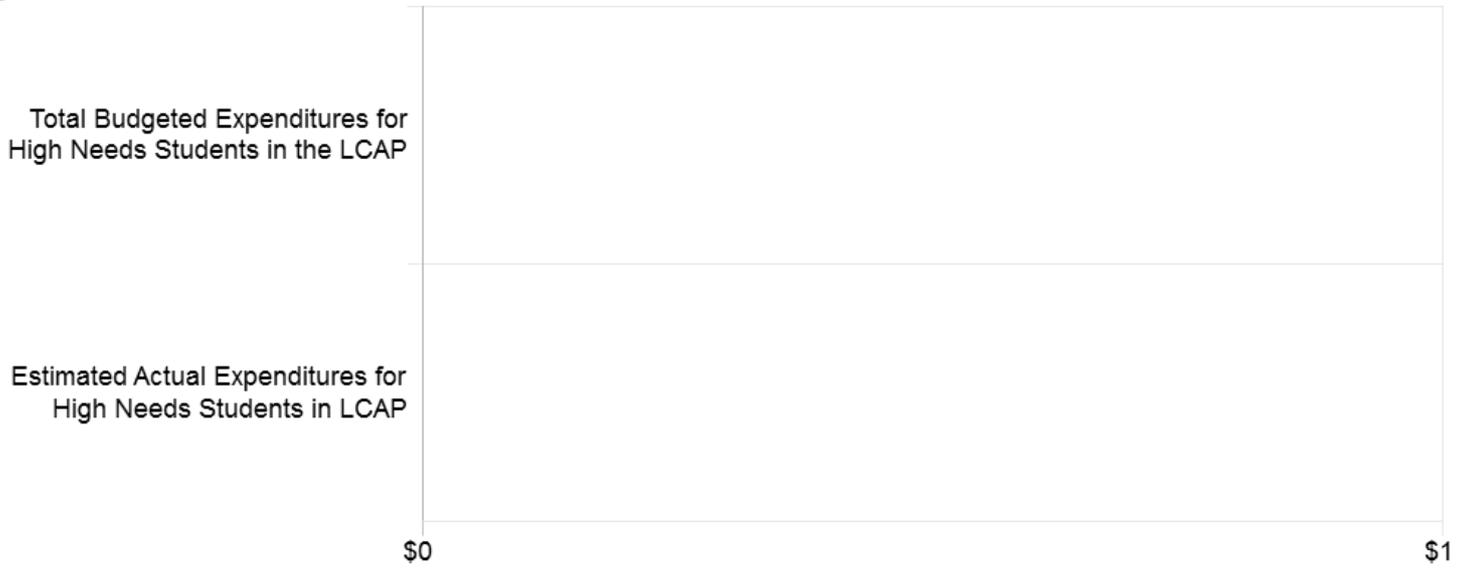
Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	$0
Estimated Actual Expenditures for High Needs Students in LCAP	$0

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

In 2018-19, Pathways to College's LCAP budgeted $0 for planned actions to increase or improve services for high needs students. Pathways to College estimates that it will actually spend $0 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Pathways to College	Craig C. Merrill	craig.merrill@pathwaysK8.com
	Principal/Executive Director	7609498002

2017-20 Plan Summary

The Story

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

Pathways to College is a charter school located in Hesperia, CA. It currently serves approximately 340 students in grades K through 8 on a single campus.

Demographics

The school has a total English Learner population of 97 students which represents 37% of the entire student body. 89% or 309 students qualify for Free and Reduced Lunch Services. There is one student in foster care, and no students are homeless. There are 37 special education students representing 10% of the population.
The school is quite diverse. The following shows the numbers and percentages of the various ethnic groups at Pathways to College.

Hispanic Black 1%; Hispanic Native American 0.2%; Hispanic White 74%; NonHispanic Black 10%; Non-Hispanic Filipino 0.2%; NonHispanic Asian 0.2%; NonHispanic Native American 0.8%; Non-Hispanic White 13%.

How Students Are Served

In order to meet the needs of this diverse student population, a variety of programs and structures have been put into place. Students in grades TK5 receive instruction from teachers who have multiple subject

credentials with appropriate EL certifications. Students in these grades are taught in self-contained classrooms. Mixing and teaming occur on a limited basis as a method of differentiating instruction to address the divergent abilities.

Students in middle grades, receive instruction from teachers who possess single subject credentials. Classes offered to middle grade students include math, science, social studies, English language arts as well as a host of elective classes. Students in middle grades are grouped into five different classes that rotate through periods throughout the day. These five different classes include both honors and regular class groupings to better meet the academic needs of students.

All teachers in grades TK through grade 8 are encouraged to monitor and/or incorporate the following into their instructional programs.

• Supporting appropriate behavior inside and outside the classrooms, during instruction, during assemblies, in the cafeteria, at recess, and during passing periods
• Checking homework daily
• Providing students with content review at the beginning of the day
• Promoting active learning
• Utilizing and referencing standards throughout the day
• Aligning curriculum to standards
• Working with small groups of students to differentiate learning
• Previewing new content
• Chunking content
• Making use of rubric, anchor, and criterion charts
• Keeping physical environment well organized
• Maintaining a positive classroom environment
• Prefacing all student work with lesson activities
• Monitoring student work progression
• Celebrating success
• Designing curriculum to include project and inquiry based approaches

All of the aforementioned items are monitored through the use of an observation checklist. Feedback is given to teachers periodically, and data collected in this fashion is used to organize professional development for teachers and staff.

LCAP Highlights

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

The key features of this year's LCAP include the following:

* Three goals that align better with the three general categories of state priorities
* Addition/modification of actions to help meet these goals.
* Alignment of actions with goals and budget priorities.
* Incorporation of several, but not all, priorities established by parents, students, and staff at meeting held in spring 2019

Review of Performance

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

Greatest Progress

Greatest progress for the 2018/2019 school year was seen in student behavior resulting in only 6 suspensions over the entire year. This number was 9 fewer than the measurable outcome for such listed under goal 3. Although this represented an increase in suspensions by one over the prior year, context reveals that the five suspensions for the 2017/2018 school year occurred all during the second semester while the six suspensions during the 2018/2019 school year occurred over the course of the entire year. As a whole, the 2018/2019 school year also saw fewer office referrals and less severity of these behaviors. 2018/2019 was a much calmer year.

This was due to implementation of positive behavioral interventions and supports (PBIS) school wide. Pathways to College contracted with its special education local plan area (SELPA) to provide training throughout the year in PBIS implementation strategies and protocols. SELPA also provided several site reviews at which time progress of implementation was evaluated and refined.

PTC was able to establish a school wide focus with the input of all stakeholders. For example, the PTC Bobcat Pledge is as follows:

"We are bobcats. Our culture is respectful, responsible and safe. We have positive behaviors, make good choices, and our goal is higher education."

Staff and students defined behavior expectations in all areas of the campus as it relates to being respectful, responsible and safe. For example, in the cafeteria, students know what to do to be respectful (e.g. use inside voices), to be responsible (e.g. clean up after themselves), and safe (e.g. use walking feet). When students demonstrate respectful, responsible, and safe behaviors around campus and in the classrooms, they are given CatCash, slips of printed paper that can be redeemed at a student store which opens twice a month.

All of the activities described and conducted during this first year of implementation were centered on Tier 1 interventions of a multi-tiered system of supports (MTSS). PTC will continue to receive training for years 2 and 3 focussing on Tier 2 and Tier 3 interventions, respectively.

Another area of progress was in the development of the professional learning community (PLC) in grades 3, 4, and 5. As a result of teacher collaboration, XXX% of students in these grades either met or exceeded the standard on the 2019 administration of the CAASPP in ELA Teachers collaborated to plan curriculum, identify standards that would be taught, create common formative assessments, examine

results and strategize on how to increase learning. Furthermore, teachers made use of intervention aides to provide additional support to lower-achieving students including foster youth and English learners in small group settings. The most effective of all the 5 teachers in this grade level band could be seen working with a small group of students at every point of observation by administration.

In order to broaden the positive effects of PLCs and instruction of students in small groups, the following will be implemented or continued in the 2019/2020 school year:

* Early release Mondays allowing for teachers to devote more time to PLCs
* Summer workshop in the area of PLC implementation to establish school wide expectations
* Summer workshop in the area of differentiated instruction and the use of small group instruction
* Purchasing of additional furniture to facilitate small group instruction
* Assignment of intervention aides and teachers to a single grade in order to simplify scheduling and preserve consistency of instruction
* Peer presentations on the effective use of PLC time and small group instruction
* Daily grade level planning and PLC time for 45 minutes.
* Monthly lesson studies, demonstration, and analysis
* PLC planning and implementation log
* Modeling of effective PLC planning time
* Monitoring implementation of PLC time through direct observation and PLC meetings held with administration present

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

Greatest Needs

According to the LCFF Evaluation Rubrics released in fall 2018, the following indicators recorded an overall performance in the "Red" or "Orange" performance category or presented with a "Not Met" or "Not Met for Two or More Years" rating:

• Chronic Absenteeism (Red)
• Mathematics (Orange)

These two areas represent those that Pathways to College has determined need significant improvement. What follows is a description of the issue and steps that the school is planning to take to address each.

Chronic Absenteeism

The chronic Absenteeism rate at PTC was XXX% for the 2018/2019 school year. The grade level breakdown is as follows:

XXX% Transitional Kindergarten
XXX% Kindergarten
XXX% 1st Grade
XXX% 2nd Grade
XXX% 3rd Grade
XXX% 4th Grade
XXX% 5th Grade
XXX% 6th Grade
XXX% 7th Grade
XXX% 8th Grade

As can be seen, the grade level(s) with the greatest need are XXX.

In order to decrease the absenteeism at PTC, the following steps will be taken:

* Utilize PBIS strategies to incentivize and promote attendance.
* Send letters and notices home regarding legal requirements for school attendance
* Create SARB panel consisting of school personnel, board member(s), and parent(s)
* Refer cases of truancy to an internal SARB panel
* Provide teachers with professional development in the area of student engagement

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

Performance Gaps

Referring to the California Dashboard, there was no indicator for which performance for any student group was two or more performance levels below the "all student" performance.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools within the LEA have been identified for CSI.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Important conditions of learning will be met for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: N/A

Annual Measurable Outcomes

Expected   **Actual**

(After performing walkthroughs of the campus, the principal noted that the physical environment was lacking in many respects. e.g. the grounds were not swept, barriers and/or gates were not in place, chemicals and equipment were left unattended, railings were broken as were benches and tables. The principal gave the custodial staff a list of things to clean and repair over the summer and into fall.) 100% of items on the list to be in good repair/clean.	100% of items on the list are in good repair or are clean.
(Students in various grades lacked access to common core textbooks and programs.) 100% of students will have access to Common Core aligned textbooks in English language arts and math.	100% of students have access to Common Core aligned textbooks in English language arts and math.
94% of teachers will be fully credentialed and correctly assigned.	94% of teachers were fully credentialed and correctly assigned.
75% of teachers will fully implement the common core.	88% of teachers fully implemented the common core.
75% of students will have access to full curriculum described in the charter petition	75% of students had access to full curriculum as 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
Custodial salaries for summer work to complete items on the list of school improvements to be made.	Custodial salaries for summer work to complete items on the list of school improvements were provided. Custodians came in during the summer to prep the school for opening of the new school year in August.	$4,154	$4,507

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fencing off areas of school where items are stored to make a safer environment for students.	Areas between the buildings were fenced off to make a safer environment. In addition, items that were stored outside the fenced perimeter were relocated to storage areas or discarded.	$3,000	$1,060

Action 3

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

Increase general maintenance to ensure that grounds are safe and welcoming.	General maintenance was increased to ensure that grounds are safe and welcoming. This included such things as regular sweeping of grounds, picking up of trash, emptying outside trashcans more often, power cleaning the asphalt, regularly scheduled carpet cleaning, completion of selected painting jobs, etc.	$3,200	$3,200

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Internet upgrade software/hardware e-rate category 2.	Internet software/hardware was upgraded with e-rate category 2 funds.	$4,777	$4,767

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Formation Tech labor cost.	Formation Tech was contracted to provided services to upgrade/maintain internet.	$6,000.	$17,600

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pearson math/consumables	Consumables and texts were purchased to maintain/enhance standards based instruction.	$25,000	$16,962

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Library books.	Due to budget cuts this year, we were unable to replace our librarian when she left at the beginning of the year. As a result, a limited number of library books were purchased. However, we received donations to our library through the Scholastic Book Fair.	$12,000	$186

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
P.E. Teacher.	A fully credentialed P.E. teacher was hired.	$58,000	$55,443

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Induction program costs.	Induction program costs were covered for three teachers.	$15,000	$12,600

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
20% of principal salary devoted to providing PD/observation of teachers.	20% of principal's time was devoted to providing PD and/or observations of teachers as it relates to implementation of common core.	$28,428	$28,428

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher stipend for ELD coordinator	ELD coordinator was selected and stipend was paid.	$2,000	$2,000

Action 12

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

10% of principal/ED salary devoted to oversight and implementation of program as outlined in the charter petition.	Principal/ED devoted 10% of time to oversight and implementation of program as outlined in the charter petition. 10% of salary was paid.	$14,214	$14,214

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

Analysis

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

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

The overall implementation of the actions/services to achieve the articulated goal was was consistent. All of the actions/services were completed with the exception of one: the purchasing of library books.

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

The overall effectiveness of the actions/services to achieve the articulated goal was high. All of the measurable outcomes were achieved. The goal was met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For purposes of this LCAP, a material difference between budgeted and estimated actual expenditures will be defined as a difference of more than 20%. Each of the action items for which there was a material difference is explained below.

Action #2 - PTC spent 64% less than the budgeted amount. Fencing costs were less than anticipated.

Action #5 - PTC spent 293% more than the budgeted amount. There was a change in the scope of services to be provided by the contracted vendor in upgrading and maintaining Internet service.

Action #6 - PTC spent 32% less than the budgeted amount. The cost of the consumables was less than expected.

Action #7 - PTC spent 99% less than the budgeted amount. This was a result of not having a librarian to organize the library.

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

This goal will remain the same.

Goal 2

Students will progress academically each year.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

Local Priorities: N/A

Annual Measurable Outcomes

Expected	Actual
75% of students in grade 1 will make one year of academic growth in ELA on the STAR test.	0% of students in grade 1 made one year of academic growth in ELA on the STAR test. However, on average, students in 1st grade made 8 out of 10 months progress, with no single student surpassing the year or 10-month mark.
50% of students in grade 1 will make one year of academic growth in math on the STAR test.	41% of students in grade 1 made one year of academic growth in math on the STAR test.

Expected

Actual

60% of students in grades 2-5 will make one year of academic growth in math on the STAR test.	46.5% of students in grade 2 made one year of academic growth in math on the STAR test. 74% of students in grade 3 made one year of academic growth in math on the STAR test. 62% of students in grade 4 made one year of academic growth in math on the STAR test. 58% of students in grade 5 made one year of academic growth in math on the STAR test.
40% of students in grades 6-8 will make one year of academic growth in ELA on the STAR test.	27% of students in grade 6 made one year of academic growth in ELA on the STAR test. 25% of students in grades 7 made one year of academic growth in ELA on the STAR test. 29% of students in grades 8 made one year of academic growth in ELA on the STAR test.
35% of students in grades 6-8 will make one year of academic growth in math on the STAR test.	7% of students in grades 6 made one year of academic growth in math on the STAR test. 39% of students in grade 7 made one year of academic growth in math on the STAR test. 19% of students in grades 8 made one year of academic growth in math on the STAR test.
The percentage of students in grades 3-8 performing at "not met" or "nearly met" on the CAASPP will decrease by 10% from the year before.	ELA

Expected

Actual

The percentage of students in grade 3 at "not met" or "nearly met" on the CAASPP decreased by 21%

The percentage of students in grade 4 at "not met" or "nearly met" on the CAASPP increased by 14%

The percentage of students in grade 5 at "not met" or "nearly met" on the CAASPP increased by 90%

The percentage of students in grade 6 at "not met" or "nearly met" on the CAASPP increased by 1.7%

The percentage of students in grade 7 at "not met" or "nearly met" on the CAASPP increased by 15%

The percentage of students in grade 8 at "not met" or "nearly met" on the CAASPP decreased by 0%

The percentage of students in grade 3 at "met" or "exceeded" on the CAASPP was 36%

The percentage of students in grade 4 at "met" or "exceeded" on the CAASPP was 27%

The percentage of students in grade 5 at "met" or "exceeded" on the CAASPP was 39%

The percentage of students in grade 6 at "met" or "exceeded" on the CAASPP was 39%

The percentage of students in grade 7 at "met" or "exceeded" on the CAASPP was 24%

The percentage of students in grade 8 at "met" or "exceeded" on the CAASPP was 25%

School wide, the percentage of students who met or exceeded the standard in ELA was 32.14%.

Expected

Actual

Math

The percentage of students in grade 3 at "not met" or "nearly met" on the CAASPP increased by 9.4%

The percentage of students in grades 4 at "not met" or "nearly met" on the CAASPP decreased by 18%

The percentage of students in grades 5 at "not met" or "nearly met" on the CAASPP increased by 21%

The percentage of students in grades 6 at "not met" or "nearly met" on the CAASPP decreased by 1.2%

The percentage of students in grades 7 at "not met" or "nearly met" on the CAASPP increased by 8.4%

The percentage of students in grades 8 at "not met" or "nearly met" on the CAASPP increased by 5.3%

The percentage of students in grade 3 at "met" or "exceeded" on the CAASPP was 30%

The percentage of students in grade 4 at "met" or "exceeded" on the CAASPP was 36%

The percentage of students in grade 5 at "met" or "exceeded" on the CAASPP was 25%

The percentage of students in grade 6 at "met" or "exceeded" on the CAASPP was 16%

The percentage of students in grade 7 at "met" or "exceeded" on the CAASPP was 10%

The percentage of students in grade 8 at "met" or "exceeded" on the CAASPP was 0%

Expected	Actual
	School wide, the percentage of students who met or exceeded the standard in math was 31.37%
50% of students will advance one level on the ELPAC	
50% of students in grades 2-5 will make one year of academic growth in ELA on the STAR test.	46% of students in grade 2 made one year of academic growth in ELA on the STAR test. 75% of students in grade 3 made one year of academic growth in ELA on the STAR test. 85% of students in grade 4 made one year of academic growth in ELA on the STAR test. 36% of students in grade 5 made one year of academic growth in ELA on the STAR test.
12% of students will reclassify.	

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

10% of principal salary for reorganization/reclassification of intervention program.	The principal spent 10% or more of his time to reorganize and reclassify the intervention program. The following is a list of tasks that were performed. *Upgraded qualifications of intervention aides and teachers to align with State's minimum requirements *Provided job descriptions to intervention aides/teachers to focus duties on working with students *Made the name change from "proctor" to "intervention aide/teacher." *Provided professional development for intervention aides/teachers on a near weekly basis	$14,214	$14,214

Action 2

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

10% of Principal and SPED Director salary to provide PD for intervention aides.	Principal provided PD for intervention aides/teachers. Instead of SPED director, the two education specialists provided training for aides in the SPED program at 5% each.	$22,866	$22,866

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Stipends for adjunct duties (testing coordinator)	Testing coordinator was selected and paid stipend.	$2,000	$2,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3 New intervention teacher positions/hiring	Hired 1 new intervention teacher position	$91,200	$32,335

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8 New Intervention aide positions/hiring	Hired 5 new intervention aide positions across grades TK-8.	$115,200	$59,648

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Organize computer lab.	Organized computer/media lab through purchase of technology, equipment, etc.	$23,000	$16,932

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase Renaissance STAR Math and ELA	Purchased Renaissance STAR Math and ELA.	$9,242	$8,961

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Field trips aligned with standards.	Provided multiple field trips that were aligned with the standards	$5,000	$10,176

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase library books.	Purchased a limited number of library books.	$0 (covered under goal #1)	$0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention program reorganization	Reorganized intervention program.	$0 (Covered under goal #1)	$0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Organize Saturday school program for 1 teacher + 1 aide.	Organized Saturday school program with 1 teacher and 1 aide.	$8,000	$2,597

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

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.

Overall, some of the critical actions/services to achieve the articulated goal were implemented only partially. Namely, while the entire intervention program was revamped successfully, the required number of intervention aides and/or teachers was not achieved throughout the course of the year as a result of hiring difficulties. Furthermore, the Saturday School sessions were only sporadically implemented and sparsely attended. Implementation, therefore, detracted somewhat from goal achievement.

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

The effectiveness of the actions/services to achieve the articulated goal is difficult to measure for the reason that not all of the actions/services were fully implemented. Had all of the actions/services been implemented with 100% fidelity, the outcome might have been different.

Another reason for lack of complete effectiveness was the school's focus on student behavior through implementation of PBIS. The entire school was devoted to implementation of strategies and protocols designed to improve student behavior, and this required a great deal of effort. As noted elsewhere in the LCAP, this aspect of implementation was highly successful. The overarching theme for the upcoming LCAP year (2019/2020) will be improving academic performance. Now that the the campus is much calmer, more attention can be spent in this arena.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For purposes of this LCAP, a material difference between budgeted and estimated actual expenditures will be defined as a difference of more than 20%. Each of the action items for which there was a material difference is explained below.

Action #4 - PTC spent 65% less than the budgeted amount. PTC was only able to hire 2 intervention teachers to begin with, and one resigned after

approximately 4 months. PTC was unable to hire replacements mid-year.

Action #5 - PTC spent 48% less than the budgeted amount. PTC was only able to hire 5 new intervention aides by the beginning of the year.

Action #6 - PTC spent 26% less than the budgeted amount. Costs were less than anticipated.

Action #8 - PTC spent 204% more than the budgeted amount. The bus company PTC was using discontinued service, and the new/remaining company that we had to contract with charged double what the previous company was charging.

Action #11 - PTC spent 67% less than the budgeted amount. PTC did not hold as many Saturday School sessions as expected. Funds in this category will be used for tutoring as well next 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.

The goal will remain the same as will the expected outcomes, metric, and actions/services albeit with some modification. These changes are described in the section entitled Goals, Actions and Services.

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, 5, 6

Local Priorities: N/A

Annual Measurable Outcomes

Expected	Actual
End of year ADA for 2018/2019 school year will be 94.5%	End of year ADA for 2018/2019 school year was 93.58%
There will be 10 activities/events or more per year providing information to parents.	There were more than 10 activities/events per year providing information to parents. These activities/events included the following: * Coffee and Tea with the Principal * School Site Council Meeting/DELAC meetings * Back-to-School Night * Open House * Parent/Teacher conferences

Expected	Actual
100% of parents will be contacted with information regarding their child's progress.	100% of parents were contacted with information regarding their child's progress through the following types of meetings and actions: *Parent/Teacher conferences *Student Success Team meetings *Report cards
15 suspensions or less per year.	There were 6 suspensions.

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**

Involve parents by organizing parent committees such as PAC, ELAC/DELAC, Uniform, etc.	Parents were involved in the following committees: * Kindergarten, 5th grade, and 8th grade promotion * Picture with Santa * Harvest Festival * School Site Council * DELAC * Uniform	$0	$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contact each parent to provide information regarding progress of child in meeting goals.	Contacted each parent to provide information regarding progress of child in meeting goals through the following: * Student Success Team meetings * Parent/Teacher conferences * Report cards	$0	$0

Action 3

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

| Conduct VIP awards assembly | Conducted four VIP awards assemblies throughout the year. | $1,000 | $2,567 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff development in the area of PBIS implementation.	Provided staff development in the area of PBIS implementation.	$8,800	$8,800

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide refreshments for parents attending meetings.	Provided refreshments for parents attending meetings.	$2,000	$1,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize consultant to provide parent trainings.	Used in-house personnel to conduct trainings offered.	$2,500	$0

Action 7

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

Organize parents to volunteer and provide services to students/school. 5% of principal salary.	Organized parents to volunteer and provide services to students/school. Used 5% of principal salary.	$7,107	$7,107

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Organize parent library.	Did not organize parent library because librarian resigned at the beginning of the school year.	$500	$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parents with weekly newsletter.	Provided parents with newsletter on an as needed basis. Also provided parents as needed with flyers, announcements, letters, and one-call services to facilitate communication on a weekly basis.	$0	$0

Action 10

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

Organize and implement student success team activities for struggling students.	Organized and implemented student success team activities for struggling students.	$0	$0

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

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.

Overall implementation of actions/services to achieve the articulated goal was good. All actions/services with the exception of one was implemented leading to achievement of the goal.

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

The effectiveness of the actions/services was high in that the overarching goal was achieved.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For purposes of this LCAP, a material difference between budgeted and estimated actual expenditures will be defined as a difference of more than 20%. Each of the action items for which there was a material difference is explained below.

Action #3 - PTC spent 257% more than the budgeted amount. Expenses for the awards assembly were greater than anticipated.

Action #5 - PTC spent 50% less than the budgeted amount. Expenses for the refreshments were less than expected. Additional funds in this category will be used to fund a parent appreciation breakfast at the end of the 2019/2020 school year.

Action #6 - PTC did not spend any of the budgeted amount. PTC was able to provide parent training and education through employee contributions.

Action #8 - PTC did not spend any of the budgeted amount due to the fact that the librarian resigned early in the year and a replacement was not hired. A library technician has been contracted for the 2019/2020 school year who has been instructed to organize a parent library consisting of reference

materials that parents will be able to check out.

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.

The goal, expected outcomes, metrics and actions/services to achieve the goal will remain essentially the same with a few modifications as noted in the section on Goal, Actions and Services as relevant to the 2019/2020 school year.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

A series of meetings and communications regarding the LCAP occurred in spring of 2019. The purpose of these meetings and communications was to present progress on the existing LCAP, discuss and present the development process for the 2019/2020 LCAP, and secure stakeholder input for the same. Each of the meetings and communications is listed and described below.

March 19, 2019 – School Site Council

At this meeting, an introduction to the LCAP was given and a discussion regarding the budget for next year ensued. Parents and staff members present created a list of priorities for next year, which is as follows:

1. School Nurse
2. Books (Library, textbooks, curriculum, leveled texts, etc.)
3. Instructional Aides
4. Incentives for students following PBIS
5. Instructional materials
6. Elective Staffing Increase and more options for electives
7. Librarian
8. School Therapist/Psychologist
9. College Prep Class
10. Technology (SmartBoards, Chromebooks)

11. More Office Staff
12. Tutoring
13. Clubs
14. Sports Teams/more sports
15. Music Instruments
16. Choir
17. PD for Teachers/Aides

Some of the suggested budget expenses were for items that could not be purchased with LCAP funding; these were not listed here. It was further explained that the budget would probably not allow for acquisition of all the listed items but that administration would do its best to include as many as possible.

April 1, 2019 - Staff Meeting

A staff meeting was held to discuss LCAP priorities. Staff, including teachers, yard supervisors, intervention aides/teachers, and office staff, met to provide administration with the following list of priorities:

1. Field Trips
2. More Intervention Aides
3. SmartBoards
4. Chromebooks/Technology
5. K-8 Science Textbooks
6. Phonics Program
7. Teacher Salaries

Again, as with parents, the LCAP development process was explained and caveats presented for items that fall outside the scope of LCAP. Staff understood that not all items on the list could be guaranteed for inclusion in the 2019/2020 LCAP budget due to financial constraints.

April 25, 2019 - LCAP Survey

On this date, a survey was sent out to all stakeholders regarding the LCAP budget priorities culled from the two aforementioned lists. Questions were formatted such that respondents could indicate their level of preference for each priority. Information gathered from the survey allowed administration to see further classify and organize the priorities for inclusion into the LCAP.

May 16, 2019 – Regularly Schedule Board Meeting

The LCAP development process and the list of budget priorities from staff and parents were shared with board members. Board members were invited to add to or create their own list but declined stating that they agreed with everything that had been presented.

June 13, 2019 School Site Council Meeting/DELAC Meeting

Administration, staff and parents met together to go over the final LCAP budget and expenditures on behalf of the EL population. The principal first presented an overview of progress made on the 2018/2019 LCAP, and within this context presented the goals, actions, and budget for the new LCAP. The principal explained how not all of the prioritized items on the list were incorporated into the budget as a result of budget shortfalls and increases in several of the line items, specifically that pertaining to personnel costs. The SSC voted to approve submission of LCAP as is to the PTC board for its approval. The DELAC voted to approve expenditures as explained to meet the needs of EL students.

Impact on LCAP and Annual Update

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

The consultations with stakeholders impacted the LCAP most significantly by providing the principal, the business and operations manager, and back office with priorities for establishing the budget. All of the priorities established by stakeholders were included in the budget with a few exceptions. The major ticket exclusions were expenditures for an onsite psychologist and nurse. It was explained that these two alone, if funded, would have precluded expenditures in any other category.

To the extent possible, alternatives to these big ticket items were proposed and agreed to by the committee. These alternatives include more training for staff in first aid protocols and reliance on SELPA for counseling needs.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Goal 1

Important conditions of learning will be met for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: N/A

Identified Need:

After performing walkthroughs of the campus, the principal has noted that the physical environment has bee lacking in many respects. e.g. the grounds are not swept, barriers and/or gates are not in place, chemicals and equipment are left unattended, railings are broken as are benches and tables. The principal has given the custodial staff a list of things to clean and repair over the summer and into fall.

Students in various grades lack access to textbooks and programs, and not all teachers are fully implementing the common core standards as measured with the use of walkthrough checklists. At least three teachers are not fully credentialed. Fewer than 100% of students have access to the full curriculum described in the charter petition.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of items on that list that are in good repair/clean.	0% of items on the list are in good repair/clean. This is because a new list of items for repair/cleaning has been generated for the 2019/2020 school year.	N/A	N/A	100% of items on the list to be in good repair/clean.
Percentage of students that have access to textbooks including science and phonics programs that align with the common core.	0% of students had access to Common Core aligned textbooks in English language arts (phonics) and science.	N/A	N/A	100% of students will have access to Common Core aligned textbooks for English language arts (phonics) and science.
Percentage of teachers who are fully credentialed and correctly assigned.	88% of teachers were fully credentialed and correctly assigned	N/A	N/A	100% of teachers will be fully credentialed and correctly assigned.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of teachers who fully implement the common core.	50% of teachers fully implemented the common core.	N/A	N/A	100% of teachers will fully implement the common core.
Percentage of students who have access to full curriculum described in the charter petition.	50% of students had access to full curriculum described in the charter petition.	N/A	N/A	100% of students will have access to full curriculum described in the charter petition.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Custodial salaries for summer work to complete items on the list of school improvements to be made.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$5,139
Source	N/A	N/A	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	N/A	2000-2999 3000-3999

Action #2

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

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

N/A	N/A	Fencing off newly identified areas of school where items are store to make a safer environment for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$2,000
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	4000-4999

Action #3

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served   **Scope of Services:**   **Location(s)**

| English Learners, Foster Youth, Low Income | LEA-Wide | All Schools |

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Increase general maintenance to ensure that grounds are safe and welcoming.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$3,000
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	4000-4999

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Internet upgrade software/hardware e-rate category 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	N/A	N/A	$1,500
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	5000-5999

Action #5

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

		Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Contracting with agency to provide upgrades/maintenance of internet services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$21,600
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	5000-5999

Action #6

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Pearson/Math consumables

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$25,643
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	4000-4999

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Purchasing library books.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$2,000
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	4000-4999

Action #8

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

		Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Hiring of P.E. Teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$58,000
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	1000-1999

Action #9

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Paying induction program costs for new hires.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$20,000
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	5000-5999

Action #10

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

20% of principal salary devoted to providing PD/observation of teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$28,428
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	1000-1999

Action #11

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged   **Select from New, Modified, or Unchanged**   **Select from New, Modified, or Unchanged**

for 2017-18	for 2018-19	for 2019-20
		Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Provide teacher stipend for ELD coordinator.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$2,000
Source	N/A	N/A	LCFF Supplemental and Concentration
Budget Reference	N/A	N/A	1000-1999

Action #12

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	10% of Principal/ED salary devoted to oversight and implementation of program as outlined in the charter petition.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$14,214
Source	N/A	N/A	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	N/A	1000-1999

Action #13

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

Students to be Served		**Location(s)**

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Hire part time music teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$43,500
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	1000-1999

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

Unchanged

Goal 2

Students will progress academically each year.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

Local Priorities: N/A

Identified Need:

CAASPP

Students are performing at levels commensurate with the majority of schools in the high desert. However, this falls below State averages in both ELA and math. According to data presented earlier, the strongest grade level band of either the middle or elementary bands is the elementary band (grades 3-5). The greatest need when it comes to performance on the CAASPP is with the middle grades (6-8) in both ELA and math.

Renaissance STAR Test

This test was used to measure growth of students over the course of the 2018/2019 school year. The test was administered at the beginning and end of the school year. Results from this test showed that most growth was seen in the elementary grade level band (grades 2-5) while the middle grades floundered.

Summary

In terms of showing growth and in performance, the middle grades are struggling the most. The elementary grades have yet to achieve state norms but show the most potential in that most students demonstrate a year or more of growth over the course of a school year.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students in grade 1 who make one year of academic growth in ELA on the STAR test.	70% of students in grade 1 made one year of academic growth in ELA on the STAR test.	N/A	N/A	75% of students in grade 1 will make one year of academic growth in ELA on the STAR test.
Percentage of students in grade 1 who make one year of academic growth in math on the STAR test.	44% of students in grade 1 made one year of academic growth in ELA on the STAR test.	N/A	N/A	55% of students in grade 1 will make one year of academic growth in math on the STAR test.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students in grades 2-5 who make one year of academic growth in ELA on the STAR test.	45% of students in grades 2-5 made one year of academic growth in ELA on the STAR test.	N/A	N/A	65% of students in grades 2-5 will make one year of academic growth in ELA on the STAR test.
Percentage of students in grades 2-5 who make one year of academic growth in math on the STAR test.	56% of students in grades 2-5 made one year of academic growth in math on the STAR test.	N/A	N/A	65% of students in grades 2-5 will make one year of academic growth in math on the STAR test.
Percentage of students in grades 6-8 who make one year of academic growth in ELA on the STAR test.	27% of students in grades 6-8 made one year of academic growth in ELA on the STAR test.	N/A	N/A	50% of students in grades 6-8 will make one year of academic growth in ELA on the STAR test.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students in grades 6-8 who make one year of academic growth in math on the STAR test.	19% of students in grades 6-8 made one year of academic growth in math on the STAR test.	N/A	N/A	50% of students in grades 6-8 will make one year of academic growth in math on the STAR test.
The percentage of students in grades 3-8 performing "not met" or "nearly met" on the CAASPP.	The percentage of students in grades 3-8 performing "not met" or "nearly met" on the CAASPP increased in 2017.	N/A	N/A	The percentage of students in grades 3-8 performing "not met" or "nearly met" on the CAASPP will decrease by 10% from the year before.
The percentage of students who advance one level on the ELPAC.	33% of students advanced one level on the ELPAC.	N/A	N/A	55% of students will advance one level on the ELPAC.
Percentage of EL students who reclassify.	0% of EL students reclassified.	N/A	N/A	15% of EL students will reclassify.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average number of years of growth on the STAR test by grade level.	XXX TK/Kinder XXX Grade 1 XXX Grade 2 XXX Grade 3 XXX Grade 4 XXX Grade 5 XXX Grade 6 XXX Grade 7 XXX Grade 8	N/A	N/A	XXX TK/Kinder XXX Grade 1 XXX Grade 2 XXX Grade 3 XXX Grade 4 XXX Grade 5 XXX Grade 6 XXX Grade 7 XXX Grade 8

Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served   **Scope of Services:**   **Location(s)**

| English Learners, Foster Youth, Low Income | LEA-Wide | All Schools |

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	10% Principal salary for Reorganization/reclassification of Intervention program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$14,214
Source	N/A	N/A	LCFF Supplemental and Concentration
Budget Reference	N/A	N/A	1000-1999

Action #2

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	10% Principal & education specialist salaries to provide PD for intervention aides.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$22,866
Source	N/A	N/A	LCFF Supplemental and Concentration
Budget Reference	N/A	N/A	1000-1999

Action #3

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners	LEA-Wide	All Schools

Actions/Services

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

		Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Stipends for adjunct duties (testing coordinator)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$2,000
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	1000-1999

Action #4

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Hiring one new Intervention teacher position.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$30,400.
Source	N/A	N/A	LCFF supplemental and concentration

Budget Reference	N/A	N/A	2000-2999 3000-3999

Action #5

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

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

N/A	N/A	2 new intervention aide positions/hiring

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$31,872
Source	N/A	N/A	LCFF supplemental and concentration
Budget Reference	N/A	N/A	2000-2999 3000-3999

Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Improve services of media room/lab through selected equipment purchases.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$2,500
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	4000-4999

Action #7

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

Students to be Served	**Location(s)**
N/A	N/A

<div align="center">

OR

</div>

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Purchase Renaissance STAR Math and ELA

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**

Amount	N/A	N/A	$9,480
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	4000-4999

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

		Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Field trips aligned with standards.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	N/A	N/A	$5,000
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	5000-5999

Action #9

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Purchase library books.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$0 (covered under goal #1)
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #10

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Intervention program enhancement through provision of instruction resources and professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$0 - covered under goal #1
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #11

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18

for 2018-19

for 2019-20

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Organize Saturday school program for 1 teacher + 1 aide and offer selected students tutorial help.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$8,000
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	1000-1999 2000-2999 3000-3999

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

Unchanged

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, 5, 6

Local Priorities: N/A

Identified Need:

Students were less than successfully engaged with an ADA of less than 94%. Furthermore, except for meetings that occurred during the transition period, parents attended parent meetings at a rate of less than 10% when measured against the entire school population. Finally, the suspension rate was nearing 0.5% for the first year of documentation.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Percentage average daily attendance (ADA)	End of year ADA for 2017/2018 school year was 93.5%.	N/A	N/A	End of year ADA for 2017/2018 school year will be 96%.
Number of activities or events per year providing information to parents	There are approximately 10 activities or events per year providing information to parents.	N/A	N/A	There will be 20 activities/events or more per year providing information to parents.
Percentage of parents contacted with information regarding their child's progress.	N/A	N/A	N/A	100% of parents will be contacted with information regarding their child's progress, including the objective that 75% of parents will be contacted face-to-face.
Number of suspensions per year.	There were 15 suspensions this year.	N/A	N/A	12 suspensions per year or less

Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Involve parents by maintaining parent committees such as PAC, ELAC/DELAC, Uniform, etc. and in addition organizing

parents to serve as room parents and club leaders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #2

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Contact each parent to provide information regarding progress of child in meeting goals including 75% with face-to-face contact.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #3

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

Students to be Served	**Location(s)**
N/A	N/A

<div align="center">

OR

</div>

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Reorganize VIP awards assembly to provide additional incentives/awards/certificates across different categories in order to be more inclusive.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$3,000
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	4000-4999

Action #4

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

		Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Provide staff development in the area of PBIS implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$8,800
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	5000-5999

Action #5

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Provide refreshments for parents attending meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$2,000
Source	N/A	N/A	LCFF Base

| **Budget Reference** | N/A | N/A | 4000-4999 |

Action #6

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

Students to be Served

Location(s)

| N/A | N/A |

OR

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

Students to be Served

Scope of Services:

Location(s)

| English Learners, Foster Youth, Low Income | LEA-Wide | All Schools |

Actions/Services

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

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

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

| | | Modified |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	N/A	Utilize consultant to provide parent meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$2,500
Source	N/A	N/A	LCFF Supplemental and concentration
Budget Reference	N/A	N/A	4000-4999

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Organize parents to volunteer and provide services to students/school. 5% of principal salary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$7,107
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	1000-1999

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Organize parent library.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	N/A	N/A	$500

Source			
	N/A	N/A	LCFF Base

Budget Reference			
	N/A	N/A	4000-4999

Action #9

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

Students to be Served

Location(s)

N/A	N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

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

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

		Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Provide parents with weekly newsletter and/or other communication.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #10

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Organize and implement student success team activities for struggling students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

N/A

Percentage to Increase or Improve Services

N/A

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.

N/A

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

N/A

Percentage to Increase or Improve Services

N/A

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.

N/A

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

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).