

LCAP Year 2017–18 2018–19 2019–20

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	Imagine Schools Riverside Coachella		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Imagine Schools Riverside Coachella is located in the Riverside County in the southern part of California. Over the past three years, Imagine School Riverside Coachella has grown to become a premier choice for families embracing an academic program of literacy in two languages and a common culture based on Character Development, Shared Values and the Measures of Excellence. Word of our unique and priceless educational programs have spread throughout the surrounding communities leading to nearing filling every classroom before the first day of school. Today, we are honored to serve students in Transitional Kindergarten through Fourth Grade. Character Education is a core element of our educational mission and an important part of our everyday instruction. For this reason, visiting families and community members are often impressed with the positive school culture felt throughout.

IRC has been working on establishing partnership relationships with the Chamber of Commerce city of Coachella, fire and police department as well as the local community college. In addition, Imagines' growth is directly attributed to parents recommending our school to other parents. Parent communication is frequent and effective in building relationships. Parents are encouraged to volunteer in the classrooms, attend school assemblies, performances, and activities sponsored by teachers or the PTO.

The vision of Imagine School Riverside Coachella is all students will possess the knowledge, skills and confidence to succeed by mastering academic standards and developing a deep understanding of subject matter. Students will have a heightened awareness of the endless possibilities for their future and will be able to think critically by asking the right questions, especially when confronted with the status quo.

The mission of Imagine School Riverside Coachella is to prepare a diverse, student population in a culturally-inclusive learning environment with curriculum delivery through a dual language immersion format. We believe each child will be equipped with the skills and knowledge to achieve his or her fullest potential.

We are Imagine. We are a safe, nurturing learning environment where children are honored as unique individuals who are capable of great achievement. We are Imagine- where children, parents, staff and community work together in a culture of integrity, justice, and fun. We are Imagine School Riverside Coachella - where English and Spanish are valued equally. We believe in the importance of being bilingual, bi-literate and multi-cultural. We believe in developing virtuous character and the attainment of academic success. We believe that the cognitive, cultural and communication advantages gained through bilingualism are essential for future success. We take pride in providing a higher level of education for every child. We are Imagine.

LCAP HIGHLIGHTS

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

Imagine Schools Riverside County LCAP FOR 2016-1017 will include an update on our goals and actions/services for the current school year. An analysis of the data reflects some growth with the current implementation of best practices as outlined in the LCAP. Some of the new goals will continue to include the same actions and services. However, the new plan will include increased monitoring of implementation of the actions/services with fidelity. It will include systems and structures that will allow for more professional development for teachers, paraprofessionals and leaders. In addition, a system for feedback and continued refinement of strategies will be put in place to ensure fidelity to the plan is consistent with improved academic results.

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.

Our school has been open for four years, and we currently don't have enough multi-year data to have indicators reflected on the California Schools Dashboard system. In the fall of 2017, our schools CELDT and CAASPP data will be reflected on the dashboard and the indicators for EL's, ELA, and Math. Our CAASPP data for the 2015-2016 school year was very low (15% met or exceeded in Reading; 28% met or exceeded in Math). Teachers have been planning all year to develop lessons that will increase our met or exceeded scores in both Reading and Math. Our students have recently completed CAASPP testing. We are anxiously waiting on scores so that we can see how much students have improved from one year to the next.

GREATEST PROGRESS

Currently, the only indicator that is reflected for our school is that of suspension rates. We are currently ranked as yellow, with a slight increase in the number of suspensions for students. Since our school population is so small, this reflects an increase of one or two suspensions during last year, when we had 1 or fewer suspensions in the previous year. During the year, we focus on Character Development and counseling students on the correct decisions they need to be making.

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

GREATEST NEEDS

Our school has been in operation for the last four years. It began with students enrolled in kinder and first grade only. These students are our first cohort students and they are the first students to test on the Smarter Balanced Assessment last school year. The third graders last year scored 15% at Met or Exceeded in Reading, and 28% Met or Exceeded in Math. Since we are a dual immersion school, the students were still learning in Spanish for the greater part of the day. The transition from Spanish to English has been challenging for our students, as reflected by their Reading scores. Since our students have only tested for one year, there is no comparable data reflected on the dashboard for our school. Moving forward we have put several systems in place to support our students in the development of both languages throughout the day. This year we implemented a reading intervention program where students work on reading and reading processes based on their current levels. Students are also participating in after school tutoring where teachers focus on ELD. Teachers have also received training on the CAASPP Digital Library, increasing rigor in lessons, and test prep to prepare students for the Smarter Balanced Assessment.

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

PERFORMANCE GAPS

The state indicator that is reflected for our school at this time is our suspension data. We were in the yellow since we reported one or two suspensions from one year to the next. Our school is growing and our students have focused on Character Development since day one. Two suspensions last year has prompted an indicator of yellow for our school. We have worked hard to reduce the number of suspensions for students, and overall negative behavior by focusing on Character Development and counseling for students that need learn to make better choices.

INCREASED OR IMPROVED SERVICES

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.

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	\$5,278,690
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$560,600.00

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

The expenditures that are not included in the LCAP, but will be used out of the General Fund Budget include but are not limited to teacher/staff salaries, building lease, marketing/advertising materials to increase enrollment, loss mitigation, indirect fees, building repairs, and utility costs.

\$4,169,429.00	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Increase percent of students who have met proficiency in reading and math.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase percent of students who have met proficiency in reading and math by 20 percent every year.

ACTUAL

There has been an increase in the percent of students that have met proficiency in reading and math as based on the learning gains in Star Reading and Math. Last year, ISRC received an award for most improved in academics by Imagine School's Southwest Region. The gains have not increased by 20 percent which was the expected growth. The overall growth by the students was measured at a 1.05 learning gain in Reading, and a 1.09 learning gain in Math. A learning gain is defined as (Imagine specific) as the measure that Imagine Schools utilizes to measure student growth during the academic year. This score forms the basis of Imagine Schools' evaluation of the success of schools, programs, and teachers. The computation is:

$$\text{Learning Gain} = 1 + (\text{Spring NCE} - \text{Fall NCE}) / 100$$
 This results in a score that has an expected value of 1.0, indicating that the student has grown as much as his/her peers (one full year of growth).

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

Actions/Services

PLANNED
 Provide access to all standards based curriculum, assessments and high quality based instruction to prepare students for proficiency in the reading and math. Purchase New Common Core Math Curriculum.

Provide professional development through PLC' where teachers review data, monitor student progress and develop improvement plans focused on the implementation of best practices, CCSS and reviewing on going assessments.

ACTUAL
 Common core curriculum was purchased for all third and fourth graders this school year. The curriculum that was purchased was for Go Math, Journeys, and Senderos.

Additionally, we also purchased Standards Plus, a common core supplemental curriculum to help our students reach the projected proficiency rate of 20%.

Teachers met for one full day during the school year to review Fall testing data and to develop action plans to address the learning gaps of students. Substitute teachers were hired to cover classed so that teachers could meet.

Expenditures

BUDGETED
 Substitute: \$5,000.00

ESTIMATED ACTUAL
 Substitute teachers were hired to provide teachers with time for full day data chats. 1000-1999: Certificated Personnel Salaries LCFF 2250.00

Action **2**

Actions/Services

PLANNED
 Purchase Common Core Math and ELA Curriculum-for third grade and any other grade where the enrollment increases and an additional class needs to be opened. .

ACTUAL
 Common core curriculum was purchased for an additional third grade classroom and two fourth grade classrooms. The curriculum that was purchased was Go Math, Journeys, and Senderos. The total cost of the curriculum was more than the projected \$40,000.

Expenditures

BUDGETED
 Common Core Curriculum \$40,000.00

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Title I 22000.00

Action **3**

Actions/Services

PLANNED
 Provide similar CCSS staff development opportunities specific to special education teacher needs
 Provide curriculum resources specific to students needs in special education and IEP goals to include CCSS

ACTUAL
 Staff development opportunities were provided to our special education contractors and curriculum was purchased to provide our SPED students with IEP goals with specialized instruction.

All teachers participated in webinars for Journeys and Go Math so that they could learn about all of the programs different components, but primarily the intervention materials so they can be implemented with fidelity.

Expenditures		The curriculum that was purchased included intervention materials that are used with our SPED students. Students were also provided instruction through the Read Naturally program, Standards Plus, and Phonics for Reading.
	<p>BUDGETED Training and Travel: \$6,000.00</p>	<p>ESTIMATED ACTUAL Training 4000-4999: Books And Supplies Special Education 3500.00</p>

Action **4**

Actions/Services	<p>PLANNED Provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, before and afterschool programs. Hire before and afterschool aides for the B & A programs.</p>	<p>ACTUAL A reading interventionist aide was hired, Our reading interventionist aide provides support for all third and fourth grade students that have not made the transition from Spanish to English. Students were progress monitored every two weeks and the data was provided to teachers so that instruction could be adjusted. Teachers saw a big improvement in our students reading scores in their regular classrooms as well as during Star and Galileo testing as well.</p>
Expenditures	<p>BUDGETED Part-Time Classified Salaries: \$30,000.00</p>	<p>ESTIMATED ACTUAL Part-Time Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 32000.00</p>

Action **5**

Actions/Services	<p>PLANNED Provide instructional assistants to help engage students while teachers work with small groups through universal access.</p>	<p>ACTUAL Four additional aides were hired to provide teachers with assistance during small group instruction. All aides participated in professional development training (student engagement, classroom management, DIBELS/IDEL, Kagan Strategies, CUBES strategies) so that the strategies used can be implemented in all programs, including the before and after school program.</p>
Expenditures	<p>BUDGETED Classified Salaries: \$27,000.00 Benefits: \$3,000.00</p>	<p>ESTIMATED ACTUAL Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 64000.00 Benefits for employees 3000-3999: Employee Benefits LCFF 6000.00</p>

Action **6**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>
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Expenditures	Provide training on the implementation of direct instruction and student engagement strategies.	All teachers and staff were provided with professional development training in the area of student engagement and EDI. The purpose was to have a level of consistency in all programs at our school.
	BUDGETED 0	ESTIMATED ACTUAL Training was provided by school administrator. No additional cost was incurred. 0

Action **7**

Expenditures	<p>PLANNED</p> <p>Hire instructional support to assist classroom teachers with delivery of instruction and implementation of interventions as well as arts program.</p>	<p>ACTUAL</p> <p>Four additional aides were hired to provide teachers with assistance during small group instruction. All aides participated in professional development training (student engagement, classroom management, DIBELS/IDEL, Kagan Strategies, CUBES strategies) so that the strategies used can be implemented in all programs, including the before and after school program. Included in Action 5.</p>
	<p>BUDGETED</p> <p>Classified Salaries: \$27,000.00</p> <p>Benefits: \$3,00.00</p>	<p>ESTIMATED ACTUAL</p> <p>Cost of hiring 4 full time aides was 64,000. 2000-2999: Classified Personnel Salaries LCFF 64000.00</p>

Action **8**

Expenditures	<p>PLANNED</p> <p>Purchase and implement accelerated reader license for each student in 1st-4th grades.</p>	<p>ACTUAL</p> <p>AR has been implemented throughout the school year. Teachers received a cart with AR books for their grade level and students were provided with an opportunity twice a week to select books at their level so that they can read and take quizzes. Teachers participated in trainings on how to optimize the use of the program, set goals, monitor progress, and provide parents with reports on student reading.</p>
	<p>BUDGETED</p> <p>AR License \$8,000.00</p>	<p>ESTIMATED ACTUAL</p> <p>AR license was purchased for the current school year, \$4889 5000-5999: Services And Other Operating Expenditures Title I 4889.00</p>

Action **9**

Expenditures	PLANNED	ACTUAL
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Expenditures	<p>Provide rewards and incentives for students that meet accelerated reader and math goals. Purchase accelerated reader license for students to begin accelerated program.</p>	<p>Students were awarded with certificates and incentives every month during Student of the Month assemblies. The incentives included gift certificates to restaurants, pencils, and stickers for students.</p>
	<p>BUDGETED Incentives: \$1,000.00</p>	<p>ESTIMATED ACTUAL Incentives and supplies for certificates 500.00 4000-4999: Books And Supplies Title I 500.00</p>

Action **10**

Expenditures	<p>PLANNED Implement STEM (science, technology, engineering and math program). Purchase STEM kits and provide training to all staff.</p>	<p>ACTUAL STEM was implemented in the lower grades. STEM kits were purchased for kinder, first and second. Third and Fourth grade kits will be bought next school year. We requested NGSS Science Curriculum samples to that teachers could pilot the programs. We will be purchasing state approved Science curriculum that includes labs and materials for the student projects.</p> <p>STEM training was not provided to teachers this year, but will receive professional development training (including STEM) with the purchase of new Science curriculum for the 2017-2018 school year.</p>
	<p>BUDGETED Materials: \$2,000.00 Training: \$2,000.00</p>	<p>ESTIMATED ACTUAL STEM KITS purchased \$150 4000-4999: Books And Supplies Title I 150.00</p>

Action **11**

Expenditures	<p>PLANNED Extended academic programs for students to increase learning time and provide focused interventions based on students' needs.</p>	<p>ACTUAL Teachers at each grade level provided students with after school tutoring starting in the second quarter. Teachers leveled the students, and decided on the materials they would use with each group during their common planning time. Students met three times a week with their teacher and worked on reading and math. Teachers progressed monitored students based on their curriculum embedded assessments and adjusted instruction based on their progress.</p>

Expenditures	BUDGETED Salaries for Afterschool Tutoring \$8,000.00	ESTIMATED ACTUAL Salaries for afterschool tutoring 1000-1999: Certificated Personnel Salaries LCFF 21,000.00
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Action **12**

Actions/Services	PLANNED Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations.	ACTUAL Teachers and CELDT coordinators were provided with training to prepare students for this assessment. Teachers were also provided with training on the new ELD standards and given time to align them to Common Core curriculum. Four teachers were trained on CAASPP, Digital Library, and test taking strategies.
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Expenditures	BUDGETED Materials \$2,000.00	ESTIMATED ACTUAL Teachers were trained by school administrator. \$300 was paid for teachers to attend CAASPP training 5000-5999: Services And Other Operating Expenditures LCFF 300.00
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Action **13**

Actions/Services	PLANNED Purchase ELD supplemental materials and implement during ELD time with all English Learners.	ACTUAL All teachers at all grade levels implemented ELD strategies with English Learners. English Learners participated in reading intervention, used Standards Plus, and Standards Plus Intervention. Teachers were also provided with access to A TO Z Reading in which they were able to print out leveled reading material for students.
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Expenditures	BUDGETED Supplemental Materials \$1,000.00	ESTIMATED ACTUAL Supplemental Materials 4000-4999: Books And Supplies LCFF 1000.00
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Action **14**

Actions/Services	PLANNED Provide professional development on the new ELD CCSS and the new CELDT assessment.	ACTUAL All teachers and staff members were provided with ELD and Common Core training. Teachers were also provided some training on the CELDT assessment and the new implementation of the test.
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Expenditures	BUDGETED Training \$1,000.00	ESTIMATED ACTUAL Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 1000.00
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Action **15**

<p>Actions/Services</p>	<p>PLANNED Provide aides for students with high number of English Learners to work with student on the development of English literacy skills.</p>	<p>ACTUAL All grade levels were assigned an aide to provide students with small group instruction during the day to reinforce their English literacy skills. Students in third and fourth grade were also provided with 30 minutes of reading intervention a day to continue to work on reading English language development.</p>
<p>Expenditures</p>	<p>BUDGETED Part Time Classified Salaries \$10,000.00</p>	<p>ESTIMATED ACTUAL</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED Purchase special education assessments and supplemental materials to use specifically for special education studnets.</p>	<p>ACTUAL SPED assessments were purchased to asses students that have an IEP and to determine if students qualify for services as well. These assessments were used throughout the year by our SPED teacher.</p>
<p>Expenditures</p>	<p>BUDGETED Special Ed Tests \$10,000.00</p>	<p>ESTIMATED ACTUAL SPED test were purchased for this school year. 4000-4999: Books And Supplies Special Education 3000.00</p>

Action **17**

<p>Actions/Services</p>	<p>PLANNED Part time psychologist to provide testing and intervention assessments for students.</p>	<p>ACTUAL A part time psychologist was not hired to assess students that may qualify for SPED services this school year.</p>
<p>Expenditures</p>	<p>BUDGETED Special Ed funding \$30,000.00</p>	<p>ESTIMATED ACTUAL 0</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.

We will be administering the Smarter Balanced Test in May 2017 and we will not receive results until the summer of 2017. We are currently using Galileo Assessment to progress monitor students and align instruction based on the test results. We took a Fall and Mid year assessment and we were able to see some growth. Currently, we are implementing reading intervention, after school tutoring, Saturday Academies, and small group instruction to improve in Reading and Math.

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

The current actions are research based practices that have helped in the increase of student achievement as measured by our current assessments (Galileo and Star Reading and Math).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our goal is to maintain a positive budget and ensure we are using our LCAP as our guide to spend funds in the areas we identified as areas of need. Most of the actions and services were similar to the actual expenditures.

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

We will continue to use the actions that are stated above to improve student achievement. The area that we know we need to continue to work diligently at is the professional development of our teachers and add an action step where we monitor fidelity. We need to add a component where teachers are provided with more opportunities to learn, receive coaching and feedback that will help them to implement strategies as outlined with fidelity. For example, more classroom coaching and modeling needs to be planned along with feedback so that teachers are given time to learn, implement and refine their teaching practices with the direct instruction model, universal access, and differentiation.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

The students' results in the STAR Reading and Math assessment will reflect a 1.11 learning gain annually.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The student STAR assessment results in reading and math will reflect a 1.0 or above annual learning gain.

ACTUAL

The students have reached a learning gain of 1.0 or above in the 2015-2016 school year. This year, the students have already shown a great gains from Fall to Winter. Teachers are continuing to hold after school tutoring in Reading and Math, as well as Saturday Academies for the students that need an extra push. Teachers are also focusing on analyzing data during common planning and making the necessary adjustments to lessons. We look forward to reviewing our Fall to Spring data to see how much our students have learned throughout the school year.

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

Actions/Services

PLANNED

The school staff will initiate the AVID Elementary Program for all grades inclusive K-4th grades.

ACTUAL

Four teachers and an administrator were AVID trained during the summer of 2016. AVID strategies were implemented throughout the school year at all grade levels and organization materials were purchased for all students. These include folders, planners, binders, dividers, etc. Students used these materials through the school year and

		teachers implemented the use of note taking in the area of mathematics at all grade levels.
Expenditures	BUDGETED Summer Training and throughout coaching \$10,000.00	ESTIMATED ACTUAL AVID Summer Institute Costs 5000-5999: Services And Other Operating Expenditures Title I 4000.00

Action **2**

Actions/Services	PLANNED Teachers will attend the AVID Elementary program training summer of 2016.	ACTUAL Four teachers and an administrator traveled to San Diego, California for the Avid Summer Institute. Teachers and administrator had their travel and conference paid for by Imagine Schools Riverside County.
Expenditures	BUDGETED Summer Training Travel Cost \$3,000.00	ESTIMATED ACTUAL Travel to San Diego for AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Title I 8000.00

Action **3**

Actions/Services	PLANNED Common planning time will be allocated for teachers to analyze data and develop action plans along with interventions plans.	ACTUAL Common planning time was provided for all grade levels twice a week. A PE teacher was hired to provide our students PE. Classroom teacher met for common planning while the students were at PE.
Expenditures	BUDGETED Substitute pay for coverage and salaries for teachers that work afterschool \$40,000.00	ESTIMATED ACTUAL Common Planning coverage 1000-1999: Certificated Personnel Salaries LCFF 45,000

Action **4**

Actions/Services	PLANNED The school will provide innovative programs through the use of technology, science, math, arts, and project based learning to engage students in learning. Additionally, will provide extracurricular activities and afterschool opportunities such as educational fieldtrips and other activities Technology assistant, librarian and art/music teacher to assist in the delivery of specific skills in content area and assist in research for project based learning	ACTUAL IXL licenses were purchased for first through 4th grade to provide students with innovative programs that will aide in the area of reading and mathematics. A music teacher was hired to teach students music appreciation, guitar, and melodica lessons.
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Expenditures	<p>BUDGETED Part-Time Classified Salary \$15,000.00</p> <p>Materials \$5,000.00</p>	<p>ESTIMATED ACTUAL Purchased software licenses 4000-4999: Books And Supplies LCFF 5500.00</p> <p>Music Teacher 5800: Professional/Consulting Services And Operating Expenditures LCFF 1500.00</p>

Action **5**

Actions/Services	<p>PLANNED Purchase of additional resources and curriculum needed for the extracurricular programs</p>	<p>ACTUAL Items were purchased for extra curricular and after school programs (journals, art supplies, folders, binders, etc.).</p>
Expenditures	<p>BUDGETED Materials \$3,000.00</p>	<p>ESTIMATED ACTUAL Supplies and materials for before and after school care 5000-5999: Services And Other Operating Expenditures Title I 3000.00</p>

Action **6**

Actions/Services	<p>PLANNED Provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, before and afterschool programs. Hire before and afterschool aides for the B & A programs.</p>	<p>ACTUAL We provided homework help and access to extra-curricular activities through before and after school programs. Aides were hired to provide these services for students (Included in Goal 1, Action 5).</p>
Expenditures	<p>BUDGETED Part Time Classified Salaries \$18,000.00 Benefits \$2,000.00</p>	<p>ESTIMATED ACTUAL 0 0</p>

Action **7**

Actions/Services	<p>PLANNED Provide PD in positive behavior intervention reinforcement and implement behavior charts for students.</p>	<p>ACTUAL PD was provided to teachers at the beginning of the school year, and subsequently throughout the year. The number of students that had behavior problems was minimal due to this effort.</p>
Expenditures	<p>BUDGETED Training and Travel \$2,000.00</p>	<p>ESTIMATED ACTUAL PD was provided by school administrator. 0</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Provide instruction to students on the Six Pillars of Character Education along with PD for teachers.</p>	<p>ACTUAL All students received instruction on the Six Pillars of Character, as well as providing teachers with incentives for students that follow the Six Pillar.</p>
<p>Expenditures</p>	<p>BUDGETED 0</p>	<p>ESTIMATED ACTUAL Instruction was provided by teachers and school administrator. 0</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.

Students will take the Star Reading and Math assessment at the end of the school year. We will monitor student learning gains from Fall to Winter to Spring and use the data to make improvements and changes to our educational program. Currently we are implementing RTI, after school tutoring, Saturday Academies, and small group instruction to improve in the areas as needed. Results will be analyzed and a needs assessment will be completed to implement best practices that result in positive growth.

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

AVID strategies that have been implemented have been useful in increasing rigor and student engagement in mathematics lessons. Teachers have been using these strategies consistently and our math scores have improved. Looking forward, we will expand the use of the strategies to Reading as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures exceeded the estimated actual expenditures. Professional development was done in-house, so budgeted amounts were not used. Our goal is to maintain a positive budget and ensure we are using the LCAP as a guide as we spend funds in the identified areas of need.

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 were no changes to this goal. The results in this years Star Reading and Math scores from Fall to Winter indicate that we are on track to reaching this goal.

Annual Update LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal 3</h2>	<p>Parents, family and community stakeholders will become more fully engaged in school activities.</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Imagine Schools Riverside County's goal is to increase the number of parents indicating that their child's teacher communicate with them about their child's progress to 90%. In addition, Imagine Riverside would like to maintain and increase the percent of parents that indicate the school offers opportunities to be involved in their child's school to 97%.

ACTUAL

Teacher communication with parents has increased. All teachers at ISRC use Class Dojo to communicate with parents about upcoming events in the classroom, as well as individual messages from teachers to parents. As a school we also communicate through notices and phone calls generated through our data systems.

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.

<p>Action 1</p>	<p>Actions/Services</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="background-color: #e6e6fa; padding: 5px;">PLANNED</td> <td style="padding: 5px;"> <p>Stakeholders involvement in the education of students will increase resulting in the increase of their skills in working with students</p> <p>Implement Academic Parent Teacher Teams (APTT). Purchase materials and necessary media for parent notification and supplies necessary to conduct the meetings.</p> </td> </tr> <tr> <td style="background-color: #e6e6fa; padding: 5px;">ACTUAL</td> <td style="padding: 5px;"> <p>Parent involvement has increased. We have checked through the monitoring of sign in sheets to parent conferences and other parent/teacher events.</p> <p>APTT meetings did not take place this year, but will be implemented during the 2017-2018 school year.</p> </td> </tr> </table>	PLANNED	<p>Stakeholders involvement in the education of students will increase resulting in the increase of their skills in working with students</p> <p>Implement Academic Parent Teacher Teams (APTT). Purchase materials and necessary media for parent notification and supplies necessary to conduct the meetings.</p>	ACTUAL	<p>Parent involvement has increased. We have checked through the monitoring of sign in sheets to parent conferences and other parent/teacher events.</p> <p>APTT meetings did not take place this year, but will be implemented during the 2017-2018 school year.</p>
PLANNED	<p>Stakeholders involvement in the education of students will increase resulting in the increase of their skills in working with students</p> <p>Implement Academic Parent Teacher Teams (APTT). Purchase materials and necessary media for parent notification and supplies necessary to conduct the meetings.</p>					
ACTUAL	<p>Parent involvement has increased. We have checked through the monitoring of sign in sheets to parent conferences and other parent/teacher events.</p> <p>APTT meetings did not take place this year, but will be implemented during the 2017-2018 school year.</p>					

Expenditures		
	<p>BUDGETED Trainer \$4,000.00 Materials \$1,000.00</p>	<p>ESTIMATED ACTUAL APTT will carry over to next year. No monies were used for this year. 0 0</p>

Action **2**

Actions/Services	<p>PLANNED Open House 2x a year and provide opportunity for parents to learn about the educational programs</p>	<p>ACTUAL Two open houses took place this year. Flyers and postage costs were incurred.</p>
Expenditures	<p>BUDGETED \$500.00</p>	<p>ESTIMATED ACTUAL Flyers and postage 4000-4999: Books And Supplies LCFF 500.00</p>

Action **3**

Actions/Services	<p>PLANNED Kindergarten Roundups where new parents participate in an initial meeting/training in parent education prior to enrolling their child at Imagine School</p>	<p>ACTUAL Kindergarten Roundups did not take place this year since we have enrolled enough students to fill up four kinder classrooms.</p>
Expenditures	<p>BUDGETED Materials \$500.00</p>	<p>ESTIMATED ACTUAL 0</p>

Action **4**

Actions/Services	<p>PLANNED Stakeholders will receive consistent communication to inform of services and school activities Communication will be translated for Spanish speaking families</p> <p>Communication to parents and stakeholders include the following: Monthly Calendar Monthly Newsletter Friday Folders Phone Blast Mailings</p>	<p>ACTUAL Phone blast were sent out for every event that took place at our school. Parents received paper notices in English and Spanish for all events as well.</p>
Expenditures	<p>BUDGETED Phone Blast System and materials: \$1500.00</p>	<p>ESTIMATED ACTUAL</p>

Phone Blast and materials 5000-5999: Services And Other Operating Expenditures LCFF 1500.00

Action **5**

Actions/Services

PLANNED
Provide opportunities for parents of low income families to access internet and other resources at school through a parent center stationed at the school.

ACTUAL
All of our space in our school location is currently being used for classrooms. Parents had access to classrooms (computer and internet access) during meetings and events at our school.

Expenditures

BUDGETED
\$500.00

ESTIMATED ACTUAL
Computer and Internet access 5000-5999: Services And Other Operating Expenditures LCFF 500.00

Action **6**

Actions/Services

PLANNED
Hire supervision staff to conduct home visits to homes of parents of low income students that have a high number of absences and provide resources and information that will educate parents on the importance of attending school daily.

ACTUAL
This action will carry over to next year since it wasn't implemented this year. Our attendance rate was in the high 90's for both reporting periods. We implemented incentives for students to be at school everyday, organized assemblies, sent notices and phone calls to those families that needed reminders about attendance and tardiness.

Expenditures

BUDGETED
Partial Salary for Classified \$15,000.00

Benefits: \$3,000.00

ESTIMATED ACTUAL
Cost for assemblies, notices, and phone calls. 5000-5999: Services And Other Operating Expenditures LCFF 1000.00

Action **7**

Actions/Services

PLANNED
Provide ongoing staff development training for bilingual parents through ELAC and DELAC meetings on a monthly basis.

ACTUAL
ELAC and DELAC meetings were held during the school year to provide training parent training.

Expenditures

BUDGETED
Materials and Communication \$350.00

ESTIMATED ACTUAL
Materials and Communication 5000-5999: Services And Other Operating Expenditures LCFF 100.00

Action **8**

Actions/Services

PLANNED
Provide training for parents on how to monitor their child's Accelerated Reader and Accelerated Math goals.

ACTUAL
Parents were provided with notices to provide parents with links on how to connect with Accelerated reader. Parents

Expenditures

	then received emails about student progress throughout the year.
BUDGETED Staff Hourly Pay for afterschool training: \$2000.00	ESTIMATED ACTUAL Notices 5000-5999: Services And Other Operating Expenditures LCFF 100.00

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

ISRC staff was systematic about providing parents with updated information in a timely manner throughout the school year. Parents completed surveys to get a feel for what they think about the school and the areas that need to be improved. We concluded through that parents biggest concerns are regarding facilities and security of students. Next year, we will be moving to a new location that is fenced off and secure. The new facility also provides our students and school with area to move and grow, which parents are very happy about.

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

Parent meetings were held throughout the year, but teachers and staff members have to be trained on APTT so that we can establish these meetings in our calendar for next school year. We are very happy with our parent participation at all of our events throughout the year. As our students grown, we intend to do everything possible to keep our parent participation rate up.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our goal is to maintain a positive budget and ensure the are using our LCAP as our guide to spend funds in the areas we identified as areas of need. Most of the actions and services were similar to the actual expenditures.

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

Changes don't need to be changed for this goal. We need to continue with our efforts to keep the lines of communication open with parents at all times so that they continue to support our efforts. We understand that the partnership between parents, teachers, and school leaders are important to help guide our students on the right path in terms of academics and character.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Continue to provide a school campus that is safe and adheres to Edcode facilities requirements.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase percent of students who have met proficiency in reading and math by 20 percent every year.

ACTUAL

There has been an increase in the percent of students that have met proficiency in reading and math as based on the learning gains in Star Reading and Math. Last year, ISRC received an award for most improved in academics by Imagine School's Southwest Region. The gains have not increased by 20 percent which was the expected growth. The overall growth by the students was measured at a 1.05 learning gain in Reading, and a 1.09 learning gain in Math. A learning gain is defined as (Imagine specific) as the measure that Imagine Schools utilizes to measure student growth during the academic year. This score forms the basis of Imagine Schools' evaluation of the success of schools, programs, and teachers. The computation is:

$$\text{Learning Gain} = 1 + (\text{Spring NCE} - \text{Fall NCE}) / 100$$
 This results in a score that has an expected value of 1.0, indicating that the student has grown as much as his/her peers (one full year of growth).

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**

<p>Actions/Services</p>	<p>PLANNED Develop a school safety plan that includes steps on how to address natural disasters, fire, earthquake and shooters.</p> <ul style="list-style-type: none"> Attend Training Train Staff 	<p>ACTUAL Develop a school safety plan that includes steps on how to address natural disasters, fire, earthquake, and shooters.</p> <p>Director of Operations will attend training, and return to school to train the staff.</p>
<p>Expenditures</p>	<p>BUDGETED Trainer \$2,000.00</p> <p>Time to work on Plan \$2,000.00</p>	<p>ESTIMATED ACTUAL Director of Operations attended safety training. 5000-5999: Services And Other Operating Expenditures LCFF 2000.00</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Purchase emergency kits for every classroom and supplies for nurses office.</p>	<p>ACTUAL Emergency kits were purchased for every classroom. Supplies were also bought for the nurses office.</p>
<p>Expenditures</p>	<p>BUDGETED Materials/Kits \$30,000.00</p>	<p>ESTIMATED ACTUAL Emergency Kits for all classrooms; supplies for nurses office 5000-5999: Services And Other Operating Expenditures LCFF 425.00</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Expand school building to fit 4th grade students and additional kindergarten students.</p>	<p>ACTUAL Suite were split in the existing building to accommodate additional students (two fourth grade classrooms, a third grade classroom, and a school office. Additionally, separate office space was built for administrative staff in the Fresh and Easy building.</p>
<p>Expenditures</p>	<p>BUDGETED Construction: \$200,000.00</p>	<p>ESTIMATED ACTUAL Construction 5800: Professional/Consulting Services And Operating Expenditures LCFF 200000.00</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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	Provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, before and afterschool programs. Hire before and afterschool aides for the B & A programs.	A reading intervention program was implemented throughout the school day, as well as during the before and afterschool program.
Expenditures	BUDGETED Classified Staff- Part Time \$20,000.00	ESTIMATED ACTUAL Cost is included in goal #1. 0

Action **5**

Actions/Services	PLANNED Provide support staff to work with students during lunch and supervise them.	ACTUAL Hired and employed four lunch leaders to supervise students during lunch time and recess.
Expenditures	BUDGETED Classified Salaries-Part-Time \$30,000.00	ESTIMATED ACTUAL Cost is included in goal #1. 0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The parent surveys were completed and are currently being reviewed. The results will be reported and analyzed in the summer of 2017.

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

The safety of the students has been a priority of Imagine Schools Riverside County. All of the actions and services listed above were completed and followed. Our progress monitoring tools have helped to evaluate our current safety at our school. All teachers and staff were trained in safety procedures and have been practiced throughout the year. Also, our school made every effort to include character development and shared values in lesson plans after staff were trained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our goal is to maintain a positive budget and ensure we are using our LCAP as our guide to spend funds in the areas we identified as areas of need. Most of the actions and services were similar to the actual expenditures.

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

We will continue to use the actions that are stated above to improve parent involvement and satisfaction with the programs at the school. The area that we know we need to continue to work diligently at is the improvement of our school for our students. Next year we will be moving to a new location that has the security and facilities our families have been asking for. Our goal at our new location is to also solidify our safety procedures and provide our families with the programs they want for their children.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 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?

Business Manager started attending CBO meetings for LCFF/LCAP implementation on a monthly basis.

- Director of Academics and Principal attended, quarterly, LCAP workshop at ICOE.
- Business Manager attended LCAP workshop at RCOE
- Director of Academics, Principal, and Business Manager attended workshop at ICOE.

Principal attended LCAP meeting with other charter principals to get information about the LCAP. (April 2017)

Sent calendar to teachers regarding the LCFF and LCAP Parent/Community Meeting. (April 2017)

- Principal and Business Manager presented to the teachers the LCFF and LCAP overview. Got teachers' input
- Provided parents with LCAP survey in English and Spanish to get their input on the needs of the school (April 2017).
- Reviewed teacher and parent input with business manager to develop new and update goals for 2017 LCAP.
-

The staff at Imagine Riverside County attended several meetings and trainings to gain knowledge in completing the LCAP including the new template.

Once the trainings were attended a timeline for meetings to inform all stakeholders were scheduled. Surveys were developed to mirror the goals and help the team learn and evaluate the outcome of the plan.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Meeting with teachers and staff were held and shared the information as received from various trainings that both the Principal and business manager attended. The information included the following:

- Power point with LCFF and LCAP information.
- Activity where staff shared their input based on the eight priorities.

Staff members were broken into small groups and wrote down their input for each of the state priorities and posted them on the poster size chart paper used to identify each of the priorities. These were collected and then condensed to a document of input used to develop the LCAP.

A parent letter was sent to all parents to provide basic information on the Local Funding Formula and its effect on the school budget.

Parents completed a parent survey about the school. The survey information was used to compile parent's ideas and suggestions on areas they would like to see improved in the school based on students' needs overall.

Meeting with community members and stakeholders served as a way to inform, educate and gather input.

Business manager reviewed the Local Control Funding Formula and how it would impact our funding based on numbers of English Learners, Low Socioeconomic and Foster Youth students.

Several staff meetings were held to provide information for classroom teachers and classified staff.

Meeting with school site council members to inform, educate, and gather input from members. Principal Luisa Fuller presented general information on the LCFF and LCAP. Surveys by all participants were completed and collected.

Students completed a survey answering the following questions:

1. My school provides a good education for students
2. My school provides everything I need to learn while at school
3. English learners are being taught to speak, read and write in English as quickly as possible
4. My school prepares students for future college OR career path.
5. My school contacts my parents/guardian if I am late to school or absent
6. I look forward to coming to school each day
7. My school works with my parents/guardian to help me do my best in school.
8. My teacher or principal has talked about how the school will teach the Common Core State Standards.
9. What is one thing that the school could do that would help you better achieve all of your learning goals?

The staff then scheduled several meetings to include all classroom teachers, parents, students and community members.

A family, student and staff survey was completed for the 2016/2017 school year. These surveys reflected input in regards to the goals written in the LCAP. It provided input that led to new goals and areas of concern/celebration and/or focus for the school year.

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.

New
 Modified
 Unchanged

Goal 1

Provide all students with high quality instruction and rigorous Common Core (ELA, MATH, NGSS) aligned curriculum through a dual-language learning environment that includes providing relevant learning experiences and encourages student engagement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

The results in the CAASPP AND Galileo Assessment reflect a need for growth in both ELA and Math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Increase percent of students who have met proficiency in CAASPP Reading and and Math by 5 percent every year. The student STAR Assessment results in Reading and Math reflect a 1.07 or above annual learning gain.	Increase percent of students who have met proficiency in CAASPP Reading and Math by 5 percent every year. The student STAR Assessment results in Reading and Math reflect a 1.07 or above annual learning gain.	Increase percent of students who have met proficiency in CAASPP Reading and Math by 5 percent every year. The student STAR Assessment results in Reading and Math reflect a 1.07 or above annual learning gain.

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
 All
 Students with Disabilities
 [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Imagine Schools Riverside County Specific Grade spans: TK-5TH

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide access to all standards based curriculum, assessments and high quality based instruction to prepare students for proficiency in the reading and math. Purchase appropriate Common Core Curriculum (ELA, Math, NGSS).

2018-19

New Modified Unchanged

Provide access to all standards based curriculum, assessments and high quality based instruction to prepare students for proficiency in the reading and math. Purchase appropriate Common Core Curriculum (ELA, Math, NGSS).

2019-20

New Modified Unchanged

Provide access to all standards based curriculum, assessments and high quality based instruction to prepare students for proficiency in the reading and math. Purchase appropriate Common Core Curriculum (ELA, Math, NGSS).

BUDGETED EXPENDITURES

2017-18

Amount	60,000.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies Common Core Curriculum

2018-19

Amount	60,000.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies Common Core Curriculum

2019-20

Amount	60,000.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies Common Core Curriculum

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional development through PLC's where teachers review data, monitor student progress, and develop improvement plans focused on the implementation of best practices, CCSS, and reviewing ongoing assessments.

2018-19

New Modified Unchanged

Provide professional development through PLC's where teachers review data, monitor student progress, and develop improvement plans focused on the implementation of best practices, CCSS, and reviewing ongoing assessments.

2019-20

New Modified Unchanged

Provide professional development through PLC's where teachers review data, monitor student progress, and develop improvement plans focused on the implementation of best practices, CCSS, and reviewing ongoing assessments.

BUDGETED EXPENDITURES

2017-18

Amount	20,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development

2018-19

Amount	20,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development

2019-20

Amount	20,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development

Action **3**

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

Students to be Served	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide curriculum, assessment and supplemental resources specific to students needs in special education and IEP goals to include CCSS. Provide ongoing CCSS staff development opportunities specific to special education teacher needs.

2018-19

New Modified Unchanged

Provide curriculum, assessment and supplemental resources specific to students needs in special education and IEP goals to include CCSS. Provide ongoing CCSS staff development opportunities specific to special education teacher needs.

2019-20

New Modified Unchanged

Provide curriculum, assessment and supplemental resources specific to students needs in special education and IEP goals to include CCSS. Provide ongoing CCSS staff development opportunities specific to special education teacher needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000.00
Source	Special Education
Budget Reference	4000-4999: Books And Supplies SPED Curriculum

2018-19

Amount	\$6,000.00
Source	Special Education
Budget Reference	4000-4999: Books And Supplies SPED Curriculum

2019-20

Amount	6,000.00
Source	Special Education
Budget Reference	4000-4999: Books And Supplies SPED Curriculum

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, including before and after school programs.

Employ two reading intervention aides to work with small groups of students on specific reading interventions.

2018-19

New Modified Unchanged

Provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, including before and after school programs.

Employ two reading intervention aides to work with small groups of students on specific reading interventions.

2019-20

New Modified Unchanged

Provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, including before and after school programs.

Employ two reading intervention aides to work with small groups of students on specific reading interventions.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000.00
Source	Supplemental and Concentration

2018-19

Amount	\$30,000.00
Source	Supplemental and Concentration

2019-20

Amount	30,000
Source	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries Part-Time Classified Salaries:	Budget Reference	2000-2999: Classified Personnel Salaries Part-Time Classified Salaries:	Budget Reference	2000-2999: Classified Personnel Salaries Part-Time Classified Salaries
Amount	5000.00	Amount	5000.00	Amount	5000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide part-time instructional assistants to help engage students while teachers work with small groups through universal access.

2018-19

New Modified Unchanged

Provide instructional assistants to help engage students while teachers work with small groups through universal access.

2019-20

New Modified Unchanged

Provide instructional assistants to help engage students while teachers work with small groups through universal access.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$27,000.00	Amount	\$27,000.00	Amount	27,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries:	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries:	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$3,000.00	Amount	\$3,000.00	Amount	3,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Benefits:	Budget Reference	3000-3999: Employee Benefits Benefits:	Budget Reference	3000-3999: Employee Benefits Benefits

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

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Provide training on the implementation of direct instruction and student engagement strategies.

Provide training on the implementation of direct instruction and student engagement strategies.

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BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference Training to be provided by school administrator

2018-19

Amount

Budget Reference Training to be provided by school administrator

2019-20

Amount

Budget Reference Training to be provided by school administrator

Action **7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:	

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:	

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Purchase IXL licences for grades first through fifth.

2018-19

New
 Modified
 Unchanged

Purchase IXL licenses for grades first through sixth.

2019-20

New
 Modified
 Unchanged

Purchase IXL licenses for grades first through seventh.

BUDGETED EXPENDITURES

2017-18

Amount 7500.00

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures IXL licenses for 15 teachers.

2018-19

Amount 8500.00

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures IXL licenses for 17 teachers.

2019-20

Amount 9500.00

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures IXL licenses for 19 teachers.

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase and implement accelerated reader license for each student in 1st-5th grades.

2018-19

New Modified Unchanged

Purchase and implement accelerated reader license for each student in 1st-6th grades.

2019-20

New Modified Unchanged

Purchase and implement accelerated reader license for each student in 1st-7th grades.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$8,000.00	Amount	\$8,000.00	Amount	8,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AR License	Budget Reference	5000-5999: Services And Other Operating Expenditures AR License	Budget Reference	5000-5999: Services And Other Operating Expenditures AR License

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide rewards and incentives for students that meet accelerated reader goals. Purchase accelerated reader license for students to begin accelerated program.	Provide rewards and incentives for students that meet accelerated reader goals. Purchase accelerated reader license for students to begin accelerated program.	Provide rewards and incentives for students that meet accelerated reader goals. Purchase accelerated reader license for students to begin accelerated program.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount 500.00

Source Title I

Budget Reference 4000-4999: Books And Supplies Incentives:

Amount 500.00

Source Title I

Budget Reference 4000-4999: Books And Supplies Incentives:

Amount 500.00

Source Title I

Budget Reference 4000-4999: Books And Supplies Incentives.

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Implement STEM (science,technology, engineering and math program.
Purchase STEM kits and provide training to all staff.

Implement STEM (science,technology, engineering and math program.
Purchase STEM kits and provide training to all staff.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,000.00	Amount	\$3,000.00	Amount	4,000.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials:	Budget Reference	4000-4999: Books And Supplies Materials:	Budget Reference	4000-4999: Books And Supplies Materials:
Amount	\$2,000.00	Amount	\$2,000.00	Amount	2000.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training:	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training:	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training:

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Extended academic programs for students to increase learning time and provide focused interventions based on students' needs.

Extended academic programs for students to increase learning time and provide focused interventions based on students' needs.

Extended academic programs for students to increase learning time and provide focused interventions based on students' needs.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000.00
 Source LCFF
 Budget Reference 1000-1999: Certificated Personnel Salaries Salaries for After school Tutoring

2018-19

Amount 24,000.00
 Source LCFF
 Budget Reference 1000-1999: Certificated Personnel Salaries Salaries for After school Tutoring

2019-20

Amount 28,000
 Source LCFF
 Budget Reference 1000-1999: Certificated Personnel Salaries Salaries for After school Tutoring

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations.

Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations.

BUDGETED EXPENDITURES

2017-18

Amount \$2,000.00

Source LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Training for teachers

2018-19

Amount \$3,000.00

Source LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Training for teachers

2019-20

Amount \$4,000

Source LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Training for teachers

Action **13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Purchase ELD supplemental materials and implement during ELD time with all English Learners.

Purchase ELD supplemental materials and implement during ELD time with all English Learners.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Supplemental Materials

2018-19

Amount \$1,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Supplemental Materials

2019-20

Amount 1000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Supplemental Materials

Action **14**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional development on the new ELD CCSS and the new CELDT assessment.

2018-19

New Modified Unchanged

Provide professional development on the new ELD CCSS and the new CELDT assessment.

2019-20

New Modified Unchanged

Provide professional development on the new ELD CCSS and the new CELDT assessment.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Training

2018-19

Amount \$1,000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Training

2019-20

Amount 1000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Training

Action **15**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide aides for students with high number of English Learners to work with student on the development of English literacy skills.

2018-19

New Modified Unchanged

Provide aides for students with high number of English Learners to work with student on the development of English literacy skills.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$10,000.00	Amount	\$10,000.00	Amount	10,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Part Time Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Part Time Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Part Time Classified Salaries

Action **16**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase special education assessments and supplemental materials to use specifically for special education studnets.	Purchase special education assessments and supplemental materials to use specifically for special education studnets.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount \$10,000.00
 Source Special Education
 Budget Reference 4000-4999: Books And Supplies
 Special Ed Tests

Amount \$10,000.00
 Source Special Education
 Budget Reference 4000-4999: Books And Supplies
 Special Ed Tests

Amount 10,000.00
 Source Special Education
 Budget Reference 4000-4999: Books And Supplies
 Special Ed Tests

Action **17**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hire a part-time School Psychologist to test students that may need an IEP and SPED services.

2018-19

New Modified Unchanged

Hire a part-time School Psychologist to test students that may need an IEP and SPED services.

2019-20

New Modified Unchanged

Hire a part-time School Psychologist to test students that may need an IEP and SPED services.

BUDGETED EXPENDITURES

2017-18

Amount 30,000.00
 Source Special Education

2018-19

Amount 30,000.00
 Source Special Education

2019-20

Amount 30,000.00
 Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries Special Ed funding

Budget Reference 1000-1999: Certificated Personnel Salaries Special Ed funding

Budget Reference 1000-1999: Certificated Personnel Salaries Special Ed funding

Action **18**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

A part time Data coach will be hired to provide support to teachers with using formative and summative assessments and to support teachers with using data to plan lessons.

2018-19

New Modified Unchanged

A part time Data coach will be hired to provide support to teachers with using formative and summative assessments and to support teachers with using data to plan lessons.

2019-20

New Modified Unchanged

A part time Data coach will be hired to provide support to teachers with using formative and summative assessments and to support teachers with using data to plan lessons.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$36,000.00

Source LCFF

2018-19

Amount \$36,000.00

Source LCFF

2019-20

Amount \$36,000.00

Source LCFF

Budget Reference	1000-1999: Certificated Personnel Salaries Part-time data coach	Budget Reference	1000-1999: Certificated Personnel Salaries Part-Time data coach	Budget Reference	1000-1999: Certificated Personnel Salaries Part-Time data coach
Amount	\$2,500.00	Amount	\$2500.00	Amount	\$2500.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Benefits.	Budget Reference	3000-3999: Employee Benefits Benefits.	Budget Reference	3000-3999: Employee Benefits Benefits.

Action 19

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase new laptops for teachers (6), data coach, business manager, and intervention specialist. In addition, teachers will receive a technology carts that includes a projector, document camera, speakers, and printers.

2018-19

New Modified Unchanged

Purchase new laptops and technology carts for new teachers.

2019-20

New Modified Unchanged

Purchase new laptops and technology carts for new teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	40,000.00	Amount	18,000.00	Amount	18,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Laptops and tech carts for teachers and support staff	Budget Reference	4000-4999: Books And Supplies Laptops and tech carts for teachers .	Budget Reference	4000-4999: Books And Supplies Laptops and tech carts for teachers.

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.

New
 Modified
 Unchanged

Goal 2

Develop an infrastructure for ongoing implementation and analysis of data including: student achievement, performance data, and demographics to measure program efficacy and ensure maximization of human, material, physical and financial resources that will drive the schools's strategic and long range planning.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Develop methods to measure program efficacy to maximize allocation of resources.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		100% of Teachers will be appropriately credentialed and assigned. Students will have access to all core subjects in addition to: Spanish, PE, and Interventions	100% of Teachers will be appropriately credentialed and assigned. Students will have access to all core subjects in addition to: Spanish, PE, and Interventions	100% of Teachers will be appropriately credentialed and assigned. Students will have access to all core subjects in addition to: Spanish, PE, and Interventions

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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

The school staff will continue the AVID Elementary Program for all grades (K-5th grades).

2018-19

- New Modified Unchanged

The school staff will continue the AVID Elementary Program for all grades (K-6th grades).

2019-20

- New Modified Unchanged

The school staff will continue implementing the AVID Elementary Program for all grades (K-7TH grades).

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Training and throughout coaching

2018-19

Amount	\$25,000.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Training and throughout coaching

2019-20

Amount	25,000.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Training and throughout coaching

Action **2**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

We will employ classroom teachers that will be appropriately credentialed and assigned for grades TK - 5TH. Resources will be provided for teachers to complete the clear credential induction program.

2018-19

- New Modified Unchanged

We will employ classroom teachers that will be appropriately credentialed and assigned for grades TK - 5TH. Resources will be provided for teachers to complete the clear credential induction program.

2019-20

- New Modified Unchanged

We will employ classroom teachers that will be appropriately credentialed and assigned for grades TK - 5TH. Resources will be provided for teachers to complete the clear credential induction program.

BUDGETED EXPENDITURES

2017-18

Amount	15,000.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Induction program costs.

2018-19

Amount	15,000.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Induction Program costs.

2019-20

Amount	15,000.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Induction Program costs.

Action **3**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Common planning time will be allocated for teachers to analyze data and develop action plans along with interventions plans.	Common planning time will be allocated for teachers to analyze data and develop action plans along with interventions plans.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 47250.00	Amount: 47250.00	Amount: 47250.00
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: 1000-1999: Certificated Personnel Salaries PE teacher's salary	Budget Reference: 1000-1999: Certificated Personnel Salaries PE teacher's salary	Budget Reference: 1000-1999: Certificated Personnel Salaries PE teacher's salary

Action 4

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>[Specific Student Group(s)] Students participating in the before and afters school program</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hire a music teacher for the after school program.

2018-19

New Modified Unchanged

Hire a music teacher for the after school program.

2019-20

New Modified Unchanged

Hire a music teacher for the after school program.

BUDGETED EXPENDITURES

2017-18

Amount	10,000.00
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music Teacher

2018-19

Amount	10,000.00
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music Teacher

2019-20

Amount	10,000.00
Source	LCFF
Budget Reference	5700-5799: Transfers Of Direct Costs Music Teacher

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Student participating in the before and after school program

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase of additional resources and curriculum needed for the extracurricular programs

2018-19

New Modified Unchanged

Purchase of additional resources and curriculum needed for the extracurricular programs

2019-20

New Modified Unchanged

Purchase of additional resources and curriculum needed for the extracurricular programs

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000.00
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials

2018-19

Amount	\$3,000.00
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials

2019-20

Amount	3000.00
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

We will implement the following common core aligned assessments to all students to measure student progress; monitor and measure growth targets; and will use results to measure program efficacy.

ELA/Math Unit Assessments
AR
STAR Reading and Math
Galileo

2018-19

New Modified Unchanged

We will implement the following common core aligned assessments to all students to measure student progress; monitor and measure growth targets; and will use results to measure program efficacy.

ELA/Math Unit Assessments
AR
STAR Reading and Math
Galileo

2019-20

New Modified Unchanged

We will implement the following common core aligned assessments to all students to measure student progress; monitor and measure growth targets; and will use results to measure program efficacy.

ELA/Math Unit Assessments
AR
STAR Reading and Math
Galileo

BUDGETED EXPENDITURES

2017-18

Amount 10,000.00

Source Title I

Budget Reference 4000-4999: Books And Supplies Assessments

2018-19

Amount 10,000.00

Source Title I

Budget Reference 4000-4999: Books And Supplies Assessments

2019-20

Amount 10,000.00

Source Title I

Budget Reference 4000-4999: Books And Supplies Assessments

Action **7**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide PD in positive behavior intervention reinforcement and implement behavior charts for students.

2018-19

New Modified Unchanged

Provide PD in positive behavior intervention reinforcement and implement behavior charts for students.

2019-20

New Modified Unchanged

Provide PD in positive behavior intervention reinforcement and implement behavior charts for students.

BUDGETED EXPENDITURES

2017-18

Amount \$2,000.00

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures Training and Travel

2018-19

Amount \$2,000.00

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures Training and Travel

2019-20

Amount 2,000.00

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures Training and Travel

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide instruction to students on the Six Pillars of Character Education along with PD for teachers.

2018-19

New Modified Unchanged

Provide instruction to students on the Six Pillars of Character Education along with PD for teachers.

2019-20

New Modified Unchanged

Provide instruction to students on the Six Pillars of Character Education along with PD for teachers.

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference Training will be provided by school administrator and teachers.

2018-19

Amount 0

Budget Reference Training will be provided by school administrator and teachers.

2019-20

Amount 0

Budget Reference Training will be provided by school administrator and teachers.

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.

New
 Modified
 Unchanged

Goal 3

Parents, family and community stakeholders will become more fully engaged in school activities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Based on the parent annual survey, 77% of the parents indicated that their child's teacher communicates about their child's progress in school. 87% of the parents indicated they are offered opportunities to be involved in their child's education. These two percentages need to be increased so that parents get all pertinent information about our school and programs in a timely manner.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Imagine Schools Riverside County's goal is to increase the number of parents indicating that their child's teacher communicate with them about their child's progress to 90%. In addition, Imagine Riverside would like to maintain and increase the percent of parents that indicate the school offers opportunities to be involved in their child's school to 97%.	Imagine Schools Riverside County's goal is to increase the number of parents indicating that their child's teacher communicate with them about their child's progress to 90%. In addition, Imagine Riverside would like to maintain and increase the percent of parents that indicate the school offers opportunities to be involved in their child's school to 97%.	Imagine Schools Riverside County's goal is to increase the number of parents indicating that their child's teacher communicate with them about their child's progress to 90%. In addition, Imagine Riverside would like to maintain and increase the percent of parents that indicate the school offers opportunities to be involved in their child's school to 97%.

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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Stakeholders involvement in the education of students will increase resulting in the increase of their skills in working with students.

Implement Academic Parent Teacher Teams (APTT). Purchase materials and necessary media for parent notification and supplies necessary to conduct the meetings.

2018-19

New Modified Unchanged

Stakeholders involvement in the education of students will increase resulting in the increase of their skills in working with students

Implement Academic Parent Teacher Teams (APTT). Purchase materials and necessary media for parent notification and supplies necessary to conduct the meetings.

2019-20

New Modified Unchanged

Stakeholders involvement in the education of students will increase resulting in the increase of their skills in working with students

Implement Academic Parent Teacher Teams (APTT). Purchase materials and necessary media for parent notification and supplies necessary to conduct the meetings.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,000.00
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$4,000.00
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	4,000.00
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

	Trainer		Trainer		Trainer
Amount	\$1,000.00	Amount	\$1,000.00	Amount	1,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Open House 2x a year and provide opportunity for parents to learn about the educational programs.

2018-19

New Modified Unchanged

Open House 2x a year and provide opportunity for parents to learn about the educational programs.

2019-20

New Modified Unchanged

Open House 2x a year and provide opportunity for parents to learn about the educational programs.

BUDGETED EXPENDITURES

2017-18

Amount \$500.00

2018-19

Amount \$500.00

2019-20

Amount \$500

Source LCFF
 Budget Reference 4000-4999: Books And Supplies
 Materials needed to advertise meetings

Source LCFF
 Budget Reference 4000-4999: Books And Supplies
 Materials needed to advertise meetings

Source LCFF
 Budget Reference 4000-4999: Books And Supplies
 Materials needed to advertise meetings

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Kinder students and teachers

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Kindergarten Roundups where new parents participate in an initial meeting/training in parent education prior to enrolling their child at Imagine School

2018-19

New Modified Unchanged

Kindergarten Roundups where new parents participate in an initial meeting/training in parent education prior to enrolling their child at Imagine School

2019-20

New Modified Unchanged

Kindergarten Roundups where new parents participate in an initial meeting/training in parent education prior to enrolling their child at Imagine School

BUDGETED EXPENDITURES

2017-18

Amount \$500.00
 Source LCFF

2018-19

Amount \$500.00
 Source LCFF

2019-20

Amount \$500.00
 Source LCFF

Budget Reference 4000-4999: Books And Supplies Materials

Budget Reference 4000-4999: Books And Supplies Materials

Budget Reference 5000-5999: Services And Other Operating Expenditures Materials

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Stakeholders will receive consistent communication to inform of services and school activities Communication will be translated for Spanish speaking families

Communication to parents and stakeholders include the following:
 Monthly Calendar
 Monthly Newsletter
 Friday Folders
 Phone Blast
 Mailings

2018-19

New Modified Unchanged

Stakeholders will receive consistent communication to inform of services and school activities Communication will be translated for Spanish speaking families

Communication to parents and stakeholders include the following:
 Monthly Calendar
 Monthly Newsletter
 Friday Folders
 Phone Blast
 Mailings

2019-20

New Modified Unchanged

Stakeholders will receive consistent communication to inform of services and school activities Communication will be translated for Spanish speaking families

Communication to parents and stakeholders include the following:
 Monthly Calendar
 Monthly Newsletter
 Friday Folders
 Phone Blast
 Mailings

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5000.00	Amount	\$5000.00	Amount	\$5000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5900: Communications Phone Blast System and materials.	Budget Reference	5900: Communications Phone Blast System and materials.	Budget Reference	5900: Communications Phone Blast System and materials.

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide opportunities for parents of low income families to access internet and other resources at school through a parent center stationed at the school.	Provide opportunities for parents of low income families to access internet and other resources at school through a parent center stationed at the school.	Provide opportunities for parents of low income families to access internet and other resources at school through a parent center stationed at the school.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$500.00	Amount	\$500.00	Amount	\$500.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Access to computers for parents.	Budget Reference	5000-5999: Services And Other Operating Expenditures Access to computers for parents.	Budget Reference	5000-5999: Services And Other Operating Expenditures Access to computers for parents.

Action 6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide ongoing training for parents of EL students through ELAC and DELAC meetings on a monthly basis.	Provide ongoing training for parents of EL students through ELAC and DELAC meetings on a monthly basis.	Provide ongoing training for parents of EL students through ELAC and DELAC meetings on a monthly basis.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$350.00	Amount	\$350.00	Amount	\$350.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Communication	Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Communication	Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Communication

Action 7

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide training for parents on how to monitor their child's Accelerated Reader.

2018-19

New Modified Unchanged

Provide training for parents on how to monitor their child's Accelerated Reader.

2019-20

New Modified Unchanged

Provide training for parents on how to monitor their child's Accelerated Reader.

BUDGETED EXPENDITURES

2017-18

Amount \$2000.00

2018-19

Amount \$2000.00

2019-20

Amount \$2000.00

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Hourly Pay for after school training.

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Hourly Pay for after school training.

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Hourly Pay for after school training.

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.

New
 Modified
 Unchanged

Goal 4

Continue to provide a school campus that is safe and adheres to Edcode facilities requirements.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Currently, the school's facilities review shows 0% findings in the school's annual facility review. Currently the parent survey reflects that over 80% agree that the school is safe.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Increase parents satisfaction by 5% annually as measured by the parent survey. Maintain student suspension rate less than 1%.	Increase parents satisfaction by 5% annually as measured by the parent survey. Maintain student suspension rate less than 1%.	Increase parents satisfaction by 5% annually as measured by the parent survey. Maintain student suspension rate less than 1%.

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
 All
 Students with Disabilities
 [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop a school safety plan that includes steps on how to address natural disasters, fire, earthquake and shooters.

- Attend Training
- Train Staff

2018-19

New Modified Unchanged

Develop a school safety plan that includes steps on how to address natural disasters, fire, earthquake and shooters.

- Attend Training
- Train Staff

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000.00
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Trainer
Amount	\$2,000.00
Source	LCFF

2018-19

Amount	\$2,000.00
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Trainer
Amount	\$2,000.00
Source	LCFF

2019-20

Amount	\$2,000.00
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Trainer.
Amount	2000.00
Source	LCFF

Budget Reference 2000-2999: Classified Personnel Salaries
Time to work on plan.

Budget Reference 2000-2999: Classified Personnel Salaries
Time to work on plan

Budget Reference 2000-2999: Classified Personnel Salaries
Time to work on plan.

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase emergency kits for every classroom and supplies for nurses office.

2018-19

New Modified Unchanged

Purchase emergency kits for every classroom and supplies for nurses office.

2019-20

New Modified Unchanged

Purchase emergency kits for every classroom and supplies for nurses office.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000.00
Source LCFF
Budget Reference 4000-4999: Books And Supplies Materials/Kits

2018-19

Amount \$20,000.00
Source LCFF
Budget Reference 4000-4999: Books And Supplies Materials/Kits

2019-20

Amount \$20,000.00
Source LCFF
Budget Reference 4000-4999: Books And Supplies Materials/Kits

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expansion of classrooms for additional grades (TK, kinder, first, and fifth grade).

2018-19

New Modified Unchanged

Expansion of classrooms for additional grades (TK, kinder, first, and fifth grade).

2019-20

New Modified Unchanged

Expansion of classrooms for additional grades (TK, kinder, first, and fifth grade).

BUDGETED EXPENDITURES

2017-18

Amount	\$100,000.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Construction

2018-19

Amount	\$100,000.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Construction

2019-20

Amount	\$100,000.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Construction

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Training for custodial staff for up to date certifications needed at all school sites.

2018-19

New Modified Unchanged

Training for custodial staff for up to date certifications needed at all school sites.

2019-20

New Modified Unchanged

Training for custodial staff for up to date certifications needed at all school sites.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000.00
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Custodial Training

2018-19

Amount	\$2,000.00
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Custodial Training

2019-20

Amount	\$2,000.00
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Custodial Training

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$647925

Percentage to Increase or Improve Services: 18.4%

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

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

The funds for our schoolwide programs will be spent based on best practices and state adopted curriculum. Some of the best practices include the training of staff in specific strategies that are research based and have shown that students can improve academically. Some of the expenses include the implementation of the accelerated program, provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, before and afterschool programs. The expenses also include the purchase and implementation of STEM program for all students.

Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations. Extended academic programs for English Learner and Low Socio economic students to increase learning time and provide focused interventions based on students' needs and skills they need to improve on.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	623,650.00	498,714.00	560,600.00	560,600.00	567,600.00	1,688,800.00
	623,650.00	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	449,675.00	392,750.00	391,750.00	397,750.00	1,182,250.00
Special Education	0.00	6,500.00	46,000.00	46,000.00	46,000.00	138,000.00
Supplemental and Concentration	0.00	0.00	47,350.00	47,350.00	47,350.00	142,050.00
Title I	0.00	42,539.00	74,500.00	75,500.00	76,500.00	226,500.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	623,650.00	498,714.00	560,600.00	560,600.00	567,600.00	1,688,800.00
	623,650.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	68,250.00	135,250.00	139,250.00	143,250.00	417,750.00
2000-2999: Classified Personnel Salaries	0.00	160,000.00	69,000.00	69,000.00	69,000.00	207,000.00
3000-3999: Employee Benefits	0.00	6,000.00	10,500.00	10,500.00	10,500.00	31,500.00
4000-4999: Books And Supplies	0.00	36,150.00	154,500.00	133,500.00	134,000.00	422,000.00
5000-5999: Services And Other Operating Expenditures	0.00	25,814.00	143,350.00	159,350.00	160,850.00	463,550.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	10,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	202,500.00	43,000.00	44,000.00	35,000.00	122,000.00
5900: Communications	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	623,650.00	498,714.00	560,600.00	560,600.00	567,600.00	1,688,800.00
		623,650.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	68,250.00	105,250.00	109,250.00	113,250.00	327,750.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	160,000.00	29,000.00	29,000.00	29,000.00	87,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
3000-3999: Employee Benefits	LCFF	0.00	6,000.00	5,500.00	5,500.00	5,500.00	16,500.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	LCFF	0.00	7,000.00	65,000.00	43,000.00	42,500.00	150,500.00
4000-4999: Books And Supplies	Special Education	0.00	6,500.00	16,000.00	16,000.00	16,000.00	48,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
4000-4999: Books And Supplies	Title I	0.00	22,650.00	72,500.00	73,500.00	74,500.00	220,500.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	5,925.00	143,000.00	159,000.00	160,500.00	462,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	350.00	350.00	350.00	1,050.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	19,889.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	LCFF	0.00	0.00	0.00	0.00	10,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	202,500.00	40,000.00	41,000.00	32,000.00	113,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5900: Communications	LCFF	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	323,500.00	308,500.00	315,500.00	947,500.00
Goal 2	97,250.00	112,250.00	112,250.00	321,750.00
Goal 3	13,850.00	13,850.00	13,850.00	41,550.00
Goal 4	126,000.00	126,000.00	126,000.00	378,000.00

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