

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The Academy for Academic Excellence

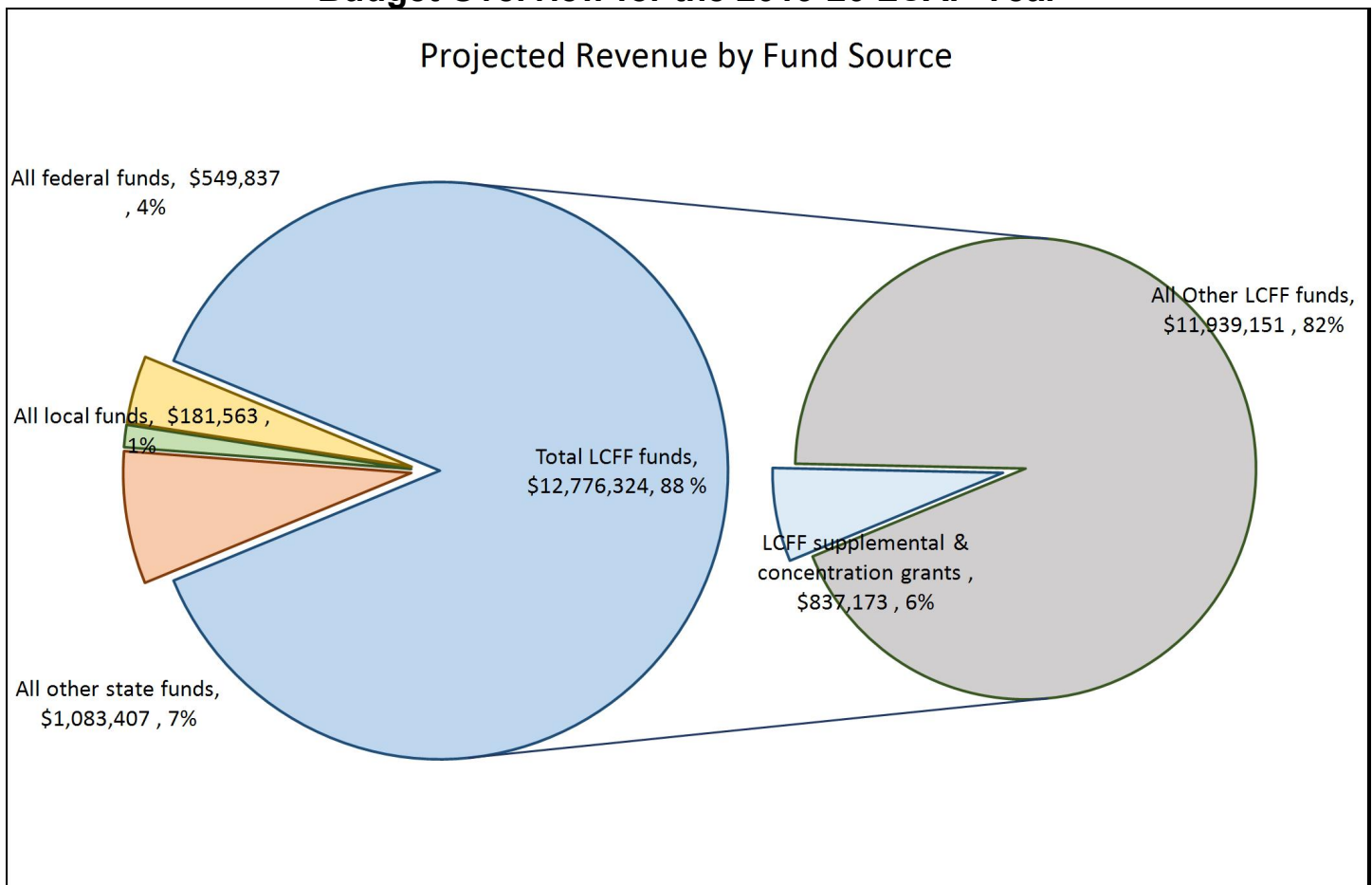
CDS Code: 36750773630837

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Valli Andreasen,

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

## Budget Overview for the 2019-20 LCAP Year

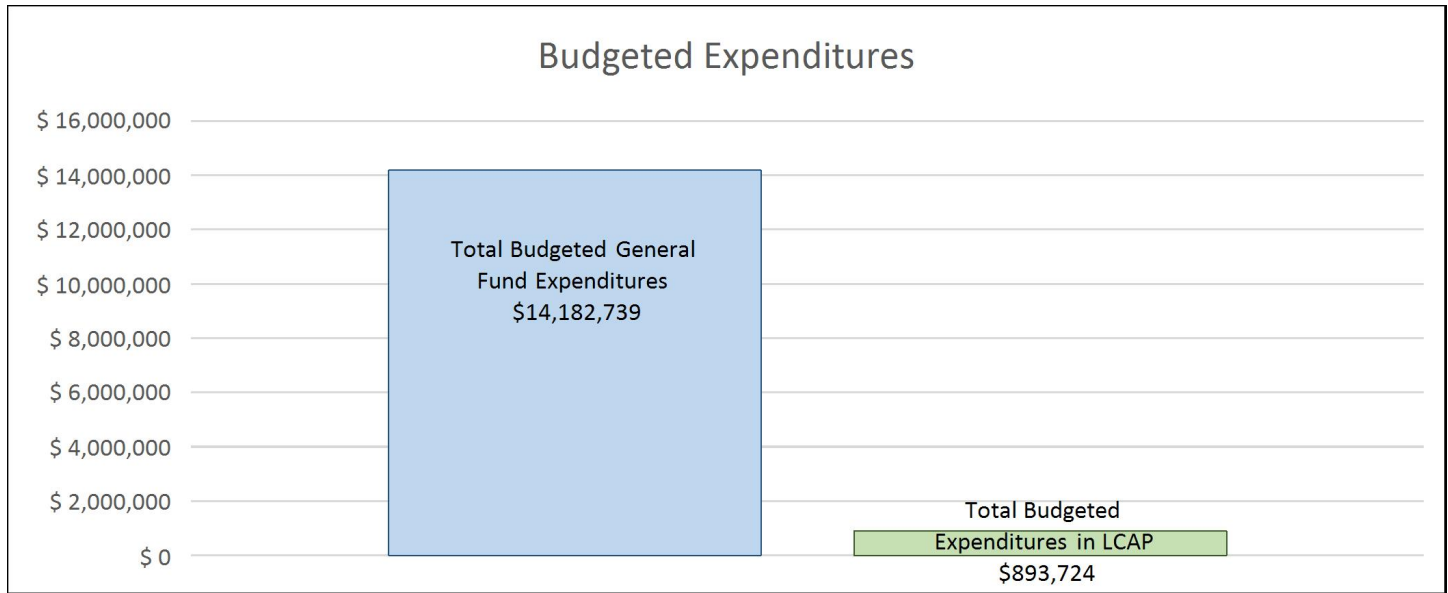


This chart shows the total general purpose revenue The Academy for Academic Excellence expects to receive in the coming year from all sources.

The total revenue projected for The Academy for Academic Excellence is \$14,591,131, of which \$12,776,324 is Local Control Funding Formula (LCFF), \$1,083,407 is other state funds, \$181,563 is local funds, and \$549,837 is federal funds. Of the \$12,776,324 in LCFF Funds, \$837,173 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

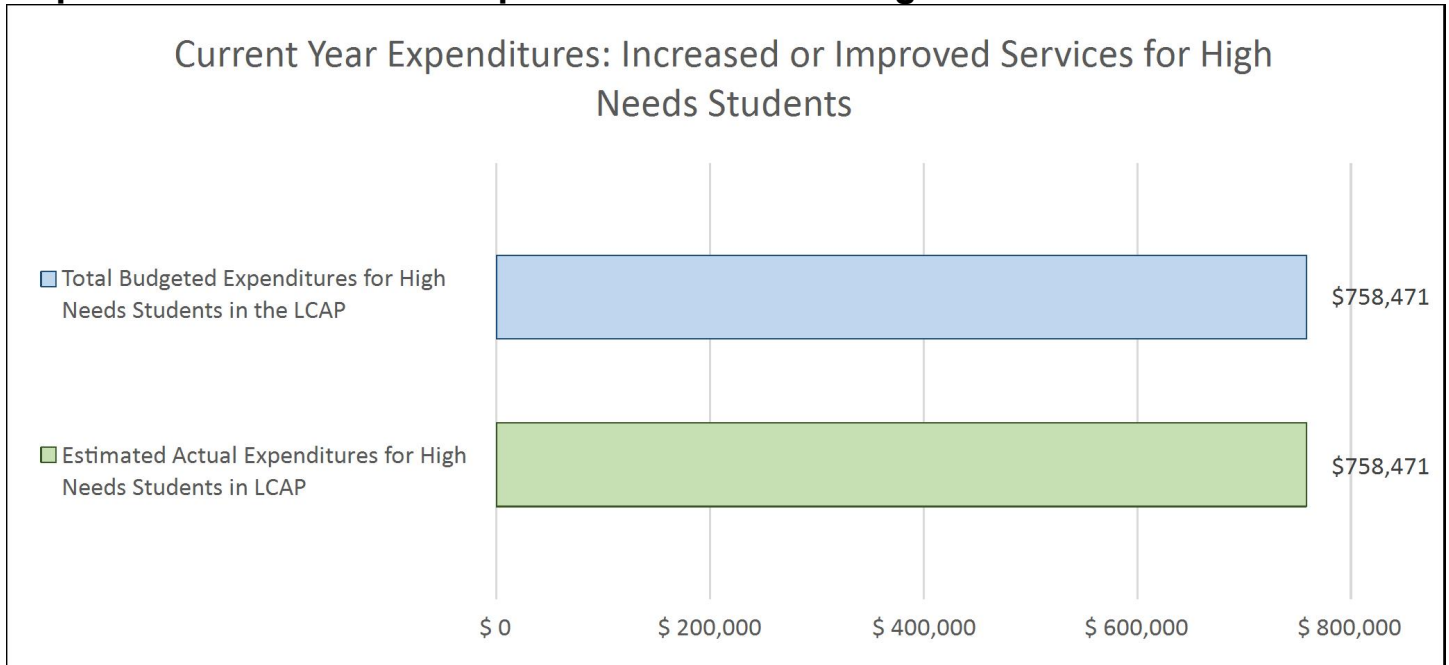
The Academy for Academic Excellence plans to spend \$14,182,739 for the 2019-20 school year. Of that amount, \$893,724 is tied to actions/services in the LCAP and \$13,289,015 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, The Academy for Academic Excellence is projecting it will receive \$837,173 based on the enrollment of foster youth, English learner, and low-income students. The Academy for Academic Excellence must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, The Academy for Academic Excellence plans to spend \$837,173 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



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

In 2018-19, The Academy for Academic Excellence's LCAP budgeted \$758,471 for planned actions to increase or improve services for high needs students. The Academy for Academic Excellence estimates that it will actually spend \$758,471 for actions to increase or improve services for high needs students in 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)

[California School Dashboard](#): 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

The Academy for Academic  
Excellence

Contact Name and Title

Valli Andreasen

Email and Phone

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## 2017-20 Plan Summary The Story

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

The Academy for Academic Excellence (AAE) exists to prepare students for post-secondary success through a relevant, rigorous college-preparatory education.

The AAE is an independent, direct-funded charter school. Our charter was first granted in 1997 by the Apple Valley Unified School District. The AAE serves a TK-12 population of approximately 1,400 students on a 150-acre parcel of land that includes parts of the Mojave River.

We are a college-preparatory program, committed to high levels of learning for all students. A strong emphasis on academic rigor, content relevance and teacher-practitioner research has allowed the AAE to develop many best practices for the benefit of students and staff.

Students graduating from the AAE will be effective communicators, have the ability to analyze and use critical thinking skills, and be responsible citizens in the school and community. The AAE maintains high academic and behavioral standards and stresses both academic skills and a broad understanding of content knowledge. A cornerstone of the AAE philosophy is maintaining a strong connectedness between parents, students and the school.

## LCAP Highlights

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

AAE stakeholders work collaboratively in using the AAE Mission as the guidepost for decision making for the school. The same three goals continue to be the focus for the 2019-2020 LCAP. The goals are as follows:

- Goal 1: Prepare all students for post-secondary success.
- Goal 2: Create an engaging, well-balanced experience for all students.
- Goal 3: Provide safe and well-maintained facilities with positive school climate.

Key LCAP actions to support these areas are as follows:

- As a TK-12 school, AAE will continue to focus on Early Intervention through flexible learning time in grades K-5, a full-time Reading Specialist, Tier II and Tier III interventions, bi-monthly Schoolwide Intervention Team meetings, and more.
- At the secondary level, AAE provides many support classes in the areas of English/Language Arts, Science and Mathematics to differentiate instruction for struggling students. These courses are open to regular education, special education, and English Language Learners.
- Academic and mental health counseling are important to supporting students' success and improving behavior. The AAE will continue to provide focused academic counseling to all secondary students as led by the Counseling Department consisting of a Head Counselor, Full-time Academic Services Coordinator, Full-Time Transition Coordinator and Full-time Registrar. Social-emotional counseling services are provided by our full time, bilingual School Psychologist and supported by the Counseling Department. Additionally, the AAE works closely with the Desert Mountain SELPA to provide Tier III mental health support.

The items contained in the plan include all of those services provided to students that are above the base program from all funding sources, state and federal, general and categorical. Therefore, the plan includes budgeted expenditures which are in excess of the calculated supplemental and concentration grant funding.

## Review of Performance

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

### Greatest Progress

AAE's Graduation Rate is one of the strongest indicators of its mission. Historically, the AAE has maintained a 95% or higher graduation rate. The goal remains 100% and intentional, coordinated efforts continue to maintain this standard. (See: Goals 1, 2, 3) The AAE California School Dashboard performance level for Graduation Rate is blue.

A-G Completion has increased every year for the past 3 years. 2019 seniors have a projected 73% A-G completion rate compared to the Class of 2018's rate of 66%. This continues to be an action area for preparing all students for post-secondary success. (See: Goal 1). The AAE California School Dashboard performance level for College/Career is green.

Goal #6 from an earlier plan year, "Use multiple data sources when making decisions that impact curriculum, instruction, assessments and school programs", has prompted significant schoolwide change. As a result of this goal, teachers implemented the following data sources in the past three years: DRA, Illuminate, Carnegie, CST Science, CAASPP Interims and SBA Summatives. This integration of data to inform instruction will continue to be developed and expanded through the PLC (See: Goal 1)

AAE has been honored the past several years as "Best of the Desert" locally and has been recognized as a US News Best High School and US News Best Charter School.

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

### Greatest Needs

The Suspension Rate is an area denoted as a need on the dashboard with a performance level of orange. The overall suspension rate increased slightly to 4% suspended at least once. The suspension rate for students with disabilities is higher. Steps taken for improvement include adding an additional administrator and counselor to handle SEL needs, further developing multi-tiered behavior support interventions (See: Goals 1,2, 3)

Math performance in grades 3-8 is an area denoted as a need on the dashboard with a performance level of yellow. Students in these grades reported as an yellow performance level. CAASPP reports 37% of students in this grade band were proficient in math. To support student learning needs, AAE implements Professional Development through the adopted math curriculum and placement of a part-time math teacher in grades 6-12. In elementary, a new CCSS-aligned math curriculum will be implemented in 2019-20. Continued formative assessments are in place to identify the greatest areas of need and are supported by the Teacher on Assignment. (See Goal 1)

ELA performance in grades 3-8 is an area denoted as a need on the dashboard. Students in these grades showed an average proficiency of 59% according to the 2017-18 CAASPP assessment. To increase proficiency in this grade band, AAE continues to support Early Literacy and Tier II instruction with a Reading Specialist. Continued formative assessments aligned to the CCSS allow for intentional instruction to support areas of the greatest need in all grades, K-8. A Teacher on Assignment continues to support both data and instruction in the area of ELA. (See Goal 1)

An achievement gap amongst Special Education & ELL Students exists in the areas of English/Language Arts and Mathematics. To close these gaps, the Academic Leadership Team (ALT) and Schoolwide Intervention Teams will develop data-driven supports for these sub-groups. The MTSS approach will include differentiated instruction within the regular classroom, additional flexible learning time and intervention classes. (See Goals 1, 2)

In order to offer a wide variety of course offerings and ample instructional and behavioral support, the AAE must continue to seek outside funding sources. Historically, additional funding has come via LCER programs like GAVRT and K-16 Bridge. These funds have been used to support AAE facilities, teacher salaries, and instructional materials. It is important to secure outside funds and/or grants that will expand curricular and instructional support in middle school mathematics, TK-12 science, academic interventions and AP/Honors offerings. (See Goals 1, 2, and 3)

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

## **Performance Gaps**

According to the dashboard, there is a performance gap in graduation rate for the White subgroup. White students are two performance levels lower than the all-student performance level. The overall status is Blue and White subgroup is Yellow because the graduation rate for these students declined 3.4%. The total graduation rate is 96.7% and the White subgroup is 93.9%. This disparity will be addressed through Goal 1. However, it should be noted that the size of the graduating cohort ranges from 90-110. Therefore, the percentages can swing drastically based on the performance of any individual student within a given subgroup.

In Math, Students with Disabilities are two performance levels lower than the all-student group. Additional embedded professional development that is aligned with the adopted curriculum will be provided for math teachers throughout the school year. This will include coaching. Additional support will be provided to Special Education students through the Learning Center (SAI setting), secondary Math intervention classes, instructional assistant support and flexible learning time. The general education and special education staff will collaborate regularly to ensure that students are making adequate progress.



## Comprehensive Support and Improvement

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

### Schools Identified

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



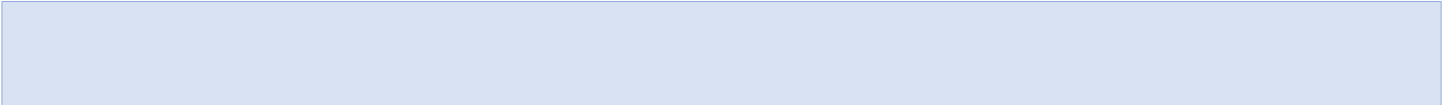
### Support for Identified Schools

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



### Monitoring and Evaluating Effectiveness

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





# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

Prepare all students for post-secondary success.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

California Assessment of Student Progress (CAASPP) in ELA and Math for grades 3-8 & 11.

**18-19**

ELA- 62%  
Math- 43%

**Baseline**

ELA- 56%  
Math- 37%

Actual

California Assessment of Student Progress (CAASPP) in ELA and Math for grades 3-8 & 11

ELA- 57%  
Math- 38%

Expected

**Metric/Indicator**

Redesignated Fluent English Proficiency Rate

**18-19**

RFEP-58%

**Baseline**

RFEP-52%

**Metric/Indicator**

Early Assessment Program

**18-19**

Conditionally Ready and Above:

ELA- 94%

Math- 63%

**Baseline**

Conditionally Ready and Above:

ELA- 92%

Math- 59%

**Metric/Indicator**

AP Participation Rate and Pass Rate

(Participation rate is calculated by the number of students taking the exam divided by the number of students in the class)

**18-19**

AP Participation Rate:

50%

AP Pass Rate:

60%

**Baseline**

AP Participation Rate:

48%

AP Pass Rate:

58%

**Metric/Indicator**

Developmental Reading Assessment Proficiency in grades K-2.

Actual

Redesignated Fluent English Proficiency Rate

RFEP-19%

Early Assessment Program

Conditionally Ready and Above:

ELA- 75%

Math- 50%

AP Participation Rate and Pass Rate

(Participation rate is calculated by the number of students taking the exam divided by the number of students in the class)

AP Participation Rate for 2019:

95%

Developmental Reading Assessment Proficiency in grades K-2

Expected

Actual

**18-19**  
Students Proficient at Grade Level in DRA:  
71%

**Baseline**  
Students Proficient at Grade Level in DRA:  
67%

**Metric/Indicator**  
Maintain high levels of a-g completion.

**18-19**  
Percentage of students meeting a-g completion:  
71%

**Baseline**  
Percentage of students meeting a-g completion:  
69%

**Metric/Indicator**  
Maintain high cohort graduation rates.

**18-19**  
Cohort Graduation Rate:  
95.7%

**Baseline**  
Cohort Graduation Rate:  
95.1%

Students Proficient at Grade Level in DRA:  
62%

Maintain high levels of a-g completion

Percentage of students meeting a-g completion:  
66%

Maintain high cohort graduation rates

Cohort Graduation Rate:  
97.9%

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Implement quarterly formative benchmarks in grades 9-12 math courses.

Implement quarterly formative benchmarks in grades 9-12 math courses.

Illuminate DNA 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

TOA 1000-1999: Certificated Personnel Salaries Supplemental \$65,000

Edulastic - Carnegie Learning 5000-5999: Services And Other Operating Expenditures Supplemental \$300

TOA 1000-1999: Certificated Personnel Salaries Supplemental \$65,000

## Action 2

### Planned Actions/Services

Administer STAR Math and ELA (Renaissance Learning) norm-referenced assessment three times annually to monitor progress of CCSS in grades 1-8.

### Actual Actions/Services

Administer STAR Math and ELA (Renaissance Learning) norm-referenced assessment three times annually to monitor progress of CCSS in grades 1-8.

### Budgeted Expenditures

Renaissance 5000-5999: Services And Other Operating Expenditures Supplemental \$12,800

### Estimated Actual Expenditures

Renaissance 5000-5999: Services And Other Operating Expenditures Supplemental \$12,800

## Action 3

### Planned Actions/Services

Continue implementing part-time math teacher in grades 9-12.

### Actual Actions/Services

Continue implementing part-time math teacher in grades 9-12.

### Budgeted Expenditures

Part-time Math Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$36,000

### Estimated Actual Expenditures

Part-time Math Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$36,000

## Action 4

### Planned Actions/Services

Implement continued early literacy to include diagnostic assessment, small group instruction and running records.

### Actual Actions/Services

Implement continued early literacy to include diagnostic assessment, small group instruction and running records.

### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental \$72,209

Reading Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$125,000

### Estimated Actual Expenditures

Kindergarten/TK Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental \$72,209

Reading Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$125,000

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development on current adopted curriculum.	Professional development on current adopted curriculum.	Benchmark 5000-5999: Services And Other Operating Expenditures Supplemental \$5600	Benchmark 5000-5999: Services And Other Operating Expenditures Supplemental \$2,800
		Carnegie 5000-5999: Services And Other Operating Expenditures Supplemental \$8,000	California Math Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$2,204

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development to facilitate implementation of AP course offerings.	Professional Development to facilitate implementation of AP course offerings.	AP Trainings 5000-5999: Services And Other Operating Expenditures Supplemental \$8,000	AP Trainings 5000-5999: Services And Other Operating Expenditures Supplemental \$4,279

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot CCSS aligned math curriculum for elementary grades.	Pilot CCSS aligned math curriculum for elementary grades.		iReady Math professional development 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000
			Math curriculum pilots - printing costs 5000-5999: Services And Other Operating Expenditures Supplemental \$900

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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College and Career Readiness Supports

College and Career Readiness Supports

Academic Services Coordinator  
2000-2999: Classified Personnel  
Salaries Supplemental \$77,000

Academic Services Coordinator  
2000-2999: Classified Personnel  
Salaries Supplemental \$77,000

Data Analyst 2000-2999:  
Classified Personnel Salaries  
Supplemental \$32,000

Data Analyst 2000-2999:  
Classified Personnel Salaries  
Supplemental \$32,000

## Analysis

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

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

To ensure all AAE students graduate and are well-prepared for post-secondary success, actions were implemented to facilitate this goal including academic support in the areas of math and early literacy. Both professional development and personnel were included to support these two areas.

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

The effectiveness of these actions/services can be considered moderately successful when analyzing state and local assessment data. Both the ELA and Math CAASPP data remained the same, increasing by 1% in each subject area. There was a decline in the 11th grade CAASPP results for both ELA and Math, 92% in ELA to 75% and 59% in Math to 50% which impacts the students to conditionally ready and above on the EAP. There has not been a change of program or curriculum in the high school that could directly affect these results. The school will continue these goals and further analyze data in the 19-20 school year to determine what changes need to be made to support high school academics.

English Learners being reclassified went from 52% to 19% due to the change of the exam from CELDT to ELPAC. This change led to revising the past reclassification guidelines to align with the new assessment.

Professional development for AP teachers and the use of the college readiness block grant to offset some of the cost of AP exams, had a tremendous impact on participation for the 18-19 school year. Participation increased by 58% from the prior year. Parent informational meetings were given in the spring of 2018 in hopes of continuing and increasing participation in AP courses for the 19-20 school year. Continued professional development of AP teachers and funding to offset the cost of the exams will be analyzed to ensure AAE AP students are taking advantage of the opportunity.

Both students completing a-g and graduation rates stayed consistent with 66% of students completing a-g coursework and a 98% graduation rate.

Early literacy continues to be instrumental in the success of students in later grades. The average proficiency rate of students in grades K-2 is 62%. This has caused the school to review the role of the Reading Specialist as both a Tier I and Tier II to now provide coaching and professional development K-3 for literacy instruction to reach more students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2 for Illuminate DnA to develop high school math benchmarks was replaced with Edulastic software that supports the current high school math curriculum, Carnegie Learning. Illuminate's DnA did not provide the rigor in the high school math itembank of questions to support instruction in the classrooms. Edulastic was \$9,700 less than the original expenditure estimate.

Action #5 for PD on Benchmark was provided only once during the school year which accounts for the \$2,800 difference. The math dept. did not feel the previous PD from Carnegie was beneficial and instead chose to go to the California Math Conference which accounts for the difference from \$8,000 to \$2,204.

Action #6 for PD on AP was provided for all AP teachers but some were not able to attend until after July 1st, which puts the expense into the next calendar year.

Action #7 required printing costs of \$900 and a one-time professional development day, \$2,000, to implement two math curriculum pilots in grades TK-5.

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

The goal will remain unchanged for the 19-20 school year. Due to the assessment change of CELDT to ELPAC, the reclassification percentage (metric/indicator 2) will change to 25% for the 19-20 school year. This can be found in Goal 1, Goals, Actions, & Services.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

Create an engaging, well-balanced experience for all students.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Participation in athletic program

**18-19**

35% of students participate in the High School athletic program.

**Baseline**

31% of students participate in the athletic program.

Participation in athletic program

18-19

36% of students participate in the High School athletic program.

**Metric/Indicator**

Participation in Air Force JROTC

**18-19**

30% of High School students participate in AFJROTC.

Participation in Air Force JROTC

18-19

24% of High School students participate in AFJROTC.



Expected

Actual

<p><b>Baseline</b> 37% of High School students participate in AFJROTC.</p>	
<p><b>Metric/Indicator</b> Participation in VAPA</p> <p><b>18-19</b> 45% of students grades 6-12 participate in VAPA.</p> <p><b>Baseline</b> 42% of students grades 6-12 participate in VAPA.</p>	<p>Participation in VAPA 18-19</p> <p>48% of students grades 6-12 participate in VAPA.</p>
<p><b>Metric/Indicator</b> Participation in Health Careers Pathway</p> <p><b>18-19</b> 6% of High School students participate in Health Careers Pathway.</p> <p><b>Baseline</b> 3% of High School students participate in Health Careers Pathway.</p>	<p>Participation in Health Careers Pathway 18-19</p> <p>8% of High School students participate in Health Careers Pathway.</p>
<p><b>Metric/Indicator</b> Participation in Parent survey data</p> <p><b>18-19</b> 30% of families participated in the annual Parent Climate Survey.</p> <p><b>Baseline</b> 37% of families participated in the annual Parent Climate Survey.</p>	<p>Metric/Indicator</p> <p>Participation in Parent survey data 18-19</p> <p>0% of families participated in the annual Parent Climate Survey. Parent Climate Survey is given every two years; 2018-19 was a non-survey year.</p>

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Increase communication about athletic program

Increase communication about athletic program

Parent Square (10%) 5000-5999: Services And Other Operating Expenditures Supplemental \$240

Parent Square (10%) 5000-5999: Services And Other Operating Expenditures Supplemental \$240

### Action 2

#### Planned Actions/Services

Increase participation in athletic program

#### Actual Actions/Services

Increase participation in athletic program

#### Budgeted Expenditures

Coaches 2000-2999: Classified Personnel Salaries Supplemental \$41,000

Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$48,000

Materials 5000-5999: Services And Other Operating Expenditures Supplemental \$21,000

#### Estimated Actual Expenditures

Coaches 2000-2999: Classified Personnel Salaries Supplemental \$35,250

Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$48,000

Materials 5000-5999: Services And Other Operating Expenditures Supplemental \$21,000

### Action 3

#### Planned Actions/Services

1-to-1 device program implementation including device acquisition, infrastructure, and maintenance.

#### Actual Actions/Services

1-to-1 device program implementation including device acquisition, infrastructure, and maintenance.

#### Budgeted Expenditures

Infrastructure 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000

IT Dept. 5000-5999: Services And Other Operating Expenditures Supplemental \$52,000

Maintenance 2000-2999: Classified Personnel Salaries Supplemental \$55,000

#### Estimated Actual Expenditures

Infrastructure 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000

IT Dept. 5000-5999: Services And Other Operating Expenditures Supplemental \$52,000

Maintenance 2000-2999: Classified Personnel Salaries Supplemental \$55,000

### Action 4

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Continue offering seven periods of instruction, multiple special teams opportunities, camps and field trips.	Continue offering seven periods of instruction, multiple special teams opportunities, camps and field trips.	ROTC personnel 1000-1999: Certificated Personnel Salaries Supplemental \$8,000	ROTC personnel 1000-1999: Certificated Personnel Salaries Supplemental \$8,000

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Renovate existing band room to accommodate a larger band and dance classes.	Renovate existing band room to accommodate a larger band and dance classes.	VAPA room renovations 6000-6999: Capital Outlay Supplemental \$2,000	VAPA room renovations 6000-6999: Capital Outlay Supplemental \$1,793

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer a robust lineup of STREAM classes and after school VAPA classes to K-8 students	Continue to offer a robust lineup of STREAM classes and after school VAPA classes to K-8 students.	After-school VAPA classes 1000-1999: Certificated Personnel Salaries Supplemental 31,000	After-school VAPA classes 1000-1999: Certificated Personnel Salaries Supplemental \$

**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.

AAE continues to provide a robust and rigorous experience for its students including athletics, technology, AFJROTC, visual and performing arts, and health careers pathways in all grade bands.

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

Almost all of the metric/indicators were met with this goal. Athletics, VAPA, and Heath Careers all increased in participation, exceeding the original outcome. AFJROTC is the only program that saw a decline. To remedy this for the next school year, the middle school is offering a rotation elective for 8th graders teaching leadership and fitness. High school cadets have also presented in 8th grade homeroom periods about the program and benefits of being in AFJROTC. Based on preliminary 19-20 enrollment, these numbers are increasing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2 for coaches has a difference between estimated, \$41,000 and actual, \$35,250, is due to the exclusion of one coach for golf, which is not part of the athletic program in the 208-19 school year.

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

The goal will remain unchanged for the 19-20 school year.

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

Stakeholder input has been gathered via:

- LCER Board Meeting Discussions
- LCER Finance Committee Meeting Discussions
- School Site Council Meetings
- Weekly Professional Learning Community (PLC) collaboration
- Monthly Parents and Pastries forum
- Monthly Parents and Teacher Committee (PTC)
- Monthly School Site Council meetings
- Bi-monthly Academic Leadership Team meetings
- Bi-monthly Schoolwide Intervention Team meetings

Meeting Types and Dates:

LCER Board meetings are held on the second Monday of the month. See minutes for LCAP update, presentation, and approval dates.

LCER Strategic Planning meetings were held on November 6, February 25, and February 29, 2016.

Professional Learning Committees (PLC) meet the first & second Wednesday of each month.

Parents and Pastries meets on the second Friday of each month

Parents and Teacher Committee (PTC) meets on the last Friday of each month.

Elementary, middle school, and high school Principal's Cabinet meetings with students.

School Site Council beginning 2019-20

Types of Communication and Outreach:

Social Media Postings (Facebook, Instagram and Twitter)

Parent Mass Emails through Parent Square

Letters Mailed Home

Elementary Teacher Weekly Newsletters

Parent Square Communication

Community Events

School Website  
Parent and Staff Surveys via Survey Monkey

## Impact on LCAP and Annual Update

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

The AAE stakeholders are extremely involved in the educational program. The AAE has over 700 parent volunteers who support the school's activities, classes and fundraising. The consultations with staff, students and families drive the goals in the LCAP. The surveys and forums indicate a continued focus on academic rigor in the areas of numeracy and literacy, technology integration across all subjects, high quality instruction in all grade levels, ongoing professional development support, ongoing instructional support for struggling readers and a continued safe school environment. These are embedded into the actions of the current goals.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Prepare all students for post-secondary success.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Proficiency in core subject areas as measured by CAASPP needs to increase.

Math Achievement Results Grades 3-8,11

The percentage of math achievement as measured by the CAASPP for 2018 is as follows:

Met Standard: 24% Exceeded Standard: 14%

Math proficiency by subgroup according to the fall 2018 update on the California Accountability Dashboard, is as follows:

English Learners: 55.6 points below standard, -14.1 decline

Socioeconomically Disadvantaged: 48.4 points below standard, 11.5 increased

Students with Disabilities: 115.9 points below standard, 0 maintained

Hispanic Students: 52.7 points below standard, -1.1 maintained

The percentage of students in grades 1-8 meeting or exceeding the standards on site benchmarks for math, as of Spring 2019, are as follows:

Met Standard: 32% Exceeds Standard: 28%

ELA Achievement Results Grades 3-8, 11

The percentage of ELA achievement as measured by the CAASPP for 2018 is as follows:

Met Standard: 32% Exceeded Standard: 25%

ELA proficiency by subgroup according to the fall 2018 update on the California Accountability Dashboard, is as follows:

English Learners: 24 points below standard, -11.1 decline

Socioeconomically Disadvantaged: .8 points below standard, 1.1 maintained

Students with Disabilities: 82.1 points below standard, -21.3 decline

Hispanic Students: 6 points below standard, -17.3 decline

The percentage of students in grades 1-8 meeting or exceeding the standards on site benchmarks for ELA, as of Spring 2019, are as follows:

Met Standard: 42% Exceeds Standard: 17%

End of 2017-18 school year reported the following average percentage of students at grade level or above in Reading, Grades K-2, as measured by the DRA:

Average percentage of students at grade level or above: 62%

Proficiency in areas of higher learning need to increase.

High School EAP shows 50% of math students in 2018 were ready for college level math courses.

Student Redesignated Fluent English Proficiency Rate for the 2018-19 school year is 19%



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Assessment of Student Progress (CAASPP) in ELA and Math for grades 3-8 & 11.	ELA- 56% Math- 37%	ELA- 59% Math- 40%	ELA- 62% Math- 43%	ELA- 65% Math- 46%
Redesignated Fluent English Proficiency Rate	RFEP-52%	RFEP-55%	RFEP-58%	RFEP-25%
Early Assessment Program	Conditionally Ready and Above: ELA- 92% Math- 59%	Conditionally Ready and Above: ELA- 93% Math- 61%	Conditionally Ready and Above: ELA- 94% Math- 63%	Conditionally Ready and Above: ELA- 95% Math- 65%
AP Participation Rate and Pass Rate (Participation rate is calculated by the number of students taking the exam divided by the number of students in the class)	AP Participation Rate: 48%  AP Pass Rate: 58%	AP Participation Rate: 49%  AP Pass Rate: 59%	AP Participation Rate: 50%  AP Pass Rate: 60%	AP Participation Rate: 51%  AP Pass Rate: 61%
Developmental Reading Assessment Proficiency in grades K-2.	Students Proficient at Grade Level in DRA: 67%	Students Proficient at Grade Level in DRA: 69%	Students Proficient at Grade Level in DRA: 71%	Students Proficient at Grade Level in DRA: 73%
Maintain high levels of a-g completion.	Percentage of students meeting a-g completion: 69%	Percentage of students meeting a-g completion: 70%	Percentage of students meeting a-g completion: 71%	Percentage of students meeting a-g completion: 72%
Maintain high cohort graduation rates.	Cohort Graduation Rate: 95.1%	Cohort Graduation Rate: 95.4%	Cohort Graduation Rate: 95.7%	Cohort Graduation Rate: 96%

# 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 7

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement quarterly formative benchmarks in grades 9-12 math courses.

2018-19 Actions/Services

Implement quarterly formative benchmarks in grades 9-12 math courses.

2019-20 Actions/Services

Implement quarterly formative benchmarks in grades 9-12 math courses.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$0.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate DNA	5000-5999: Services And Other Operating Expenditures Illuminate DNA	5000-5999: Services And Other Operating Expenditures Illuminate DNA (price increase)

Amount	\$53,000	\$65,000	
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries TOA	1000-1999: Certificated Personnel Salaries TOA	

### Action 8

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools  
Specific Grade Spans: Grades 3-8

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

Administer STAR Math and ELA and (Renaissance Learning) norm-referenced assessment three times annually to monitor progress of CCSS in grades 1-8.

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

Unchanged Action

2018-19 Actions/Services

Administer STAR Math and ELA (Renaissance Learning) norm-referenced assessment three times annually to monitor progress of CCSS in grades 1-8.

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

Unchanged Action

2019-20 Actions/Services

Administer iReady norm-referenced diagnostic assessments for ELA and Math three times annually to monitor student progress of CCSS in grades 1-8.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,800	\$12,800	\$9,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance	5000-5999: Services And Other Operating Expenditures Renaissance	5000-5999: Services And Other Operating Expenditures iReady

### Action 9

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

**Students to be Served:**

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

All  
Specific Student Groups: Tier II students, grades 9-12

**Location(s):**

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

All Schools  
Specific Grade Spans: Grades 9-12

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue implementing part-time math teacher in grades 9-12.

2018-19 Actions/Services

Continue implementing part-time math teacher in grades 9-12.

2019-20 Actions/Services

Continue implementing part-time math teacher in grades 9-12.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,000	\$36,000	\$29,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Part-time Math Teacher	1000-1999: Certificated Personnel Salaries Part-time Math Teacher	1000-1999: Certificated Personnel Salaries Part-time Math Teacher

### Action 10

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement continued early literacy to include diagnostic assessment, small group instruction and running records.

2018-19 Actions/Services

Implement continued early literacy to include diagnostic assessment, small group instruction and running records.

2019-20 Actions/Services

Implement continued early literacy to include diagnostic assessment, small group instruction and running records.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,209	\$72,209	\$82,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries TK & K Instructional Assistants
Amount	\$118,000	\$125,000	\$127,500
Source	Supplemental	Supplemental	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Specialist	1000-1999: Certificated Personnel Salaries Reading Specialist	1000-1999: Certificated Personnel Salaries Early Literacy Intervention Specialist

### Action 11

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Professional development on current adopted curriculum.	Professional development on current adopted curriculum.	Professional development on current adopted curriculum.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5600	\$5600	\$3000
Source	Supplemental	Supplemental	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Benchmark	5000-5999: Services And Other Operating Expenditures Benchmark	5000-5999: Services And Other Operating Expenditures Benchmark
Amount	\$8,000	\$8,000	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures Carnegie PD	5000-5999: Services And Other Operating Expenditures Carnegie PD	

**Action 12**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools Specific Grade Spans: Grades 10-12</p>
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**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development to facilitate implementation of AP course offerings.	Professional Development to facilitate implementation of AP course offerings.	Professional Development to facilitate implementation of AP course offerings.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$8,000	\$8,000
Source	Supplemental	Supplemental	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures AP Trainings	5000-5999: Services And Other Operating Expenditures AP Trainings	5000-5999: Services And Other Operating Expenditures AP Trainings

**Action 13**

All Specific Student Groups: Elementary TK-5	All Schools Specific Grade Spans: Grades TK-5
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**OR**

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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**Actions/Services**

New Action	Modified Action	Modified Action
	Pilot CCSS aligned math curriculum for elementary grades.	Adopt CCSS aligned math curriculum for elementary grades including embedded professional development.

**Budgeted Expenditures**



Amount			\$150,000
Source			Base
Budget Reference			4000-4999: Books And Supplies Adopted Math Curriculum/ Base and LPSBG
Amount			\$4,500
Source			Title II
Budget Reference			Professional Development PD on Adopted Math Curriculum

### Action 14

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

College and Career Readiness Supports

2018-19 Actions/Services

College and Career Readiness Supports

2019-20 Actions/Services

College and Career Readiness Supports

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,000	\$77,000	\$80,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Academic Services Coordinator	2000-2999: Classified Personnel Salaries Academic Services Coordinator	2000-2999: Classified Personnel Salaries Academic Services Coordinator
Amount	\$26,000	\$32,000	\$33,000
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries Data Analyst	2000-2999: Classified Personnel Salaries Data Analyst	
Amount			\$8,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Offset for AP Exam fees
Amount			\$6,250
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies Dual Enrollment Textbooks

**Action 15**

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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**Actions/Services**

		New Action
		After School Intervention Tutoring

**Budgeted Expenditures**

Amount			\$3,600
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries After school tutoring coordinator
Amount			\$24,000
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries Tutoring Teachers

**Action 16**

All	All Schools Specific Grade Spans: Grades 1-8
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**OR**

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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**Actions/Services**

		New Action
		Use of schoolwide student monitoring system

**Budgeted Expenditures**

Amount			\$10,336
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Educlimber Software

## Action 17

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

Schoolwide

All Schools

## Actions/Services

New Action

Teacher PD for English Learners

## Budgeted Expenditures

Amount

\$1,000

Source

Title II

Budget

Professional Development

Reference

In-House PD for EL Instruction

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Create an engaging, well-balanced experience for all students.

### State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Participation in athletic program	31% of students participate in the athletic program.	32% of students participate in the High School athletic program.	35% of students participate in the High School athletic program.	38% of students participate in the High School athletic program.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Participation in Air Force JROTC	37% of High School students participate in AFJROTC.	28% of High School students participate in AFJROTC.	30% of High School students participate in AFJROTC.	32% of High School students participate in AFJROTC.
Participation in VAPA	42% of students grades 6-12 participate in VAPA.	44% of students grades 6-12 participate in VAPA.	45% of students grades 6-12 participate in VAPA.	46% of students grades 6-12 participate in VAPA.
Participation in Health Careers Pathway	3% of High School students participate in Health Careers Pathway.	5% of High School students participate in Health Careers Pathway.	6% of High School students participate in Health Careers Pathway.	7% of High School students participate in Health Careers Pathway.
Participation in Parent survey data	37% of families participated in the annual Parent Climate Survey.	24% of families participated in the annual Parent Climate Survey.	30% of families participated in the annual Parent Climate Survey.	33% of families participated in the annual Parent Climate Survey.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase communication about athletic program

Increase communication about athletic program

Increase communication about athletic program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$240	\$240	\$240
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Square (10%)	5000-5999: Services And Other Operating Expenditures Parent Square (10%)	5000-5999: Services And Other Operating Expenditures Parent Square (10%)

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase participation in athletic program

2018-19 Actions/Services

Increase participation in athletic program

2019-20 Actions/Services

Increase participation in athletic program

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,000	\$41,000	\$43,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Coaches	2000-2999: Classified Personnel Salaries Coaches	2000-2999: Classified Personnel Salaries Coaches
Amount	\$48,000	\$48,000	\$48,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation
Amount	\$21,000	\$21,000	\$21,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials	5000-5999: Services And Other Operating Expenditures Materials	5000-5999: Services And Other Operating Expenditures Materials & Equipment

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools  
Specific Grade Spans: Grades 4-12



**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1-to-1 device program implementation including device acquisition, infrastructure, and maintenance.

2018-19 Actions/Services

1-to-1 device program implementation including device acquisition, infrastructure, and maintenance.

2019-20 Actions/Services

1-to-1 device program implementation including device acquisition, infrastructure, and maintenance.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Infrastructure	5000-5999: Services And Other Operating Expenditures Infrastructure	5000-5999: Services And Other Operating Expenditures Infrastructure
Amount	\$35,000	\$52,000	\$68,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures IT Dept.	5000-5999: Services And Other Operating Expenditures IT Dept.	5000-5999: Services And Other Operating Expenditures IT Dept.

Amount	\$55,000	\$55,000	\$55,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance	2000-2999: Classified Personnel Salaries Maintenance	2000-2999: Classified Personnel Salaries Maintenance

#### Action 4

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

##### Students to be Served:

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

All

##### Location(s):

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

All Schools

OR

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue offering seven periods of instruction, multiple special teams opportunities, camps and field trips.

2018-19 Actions/Services

Continue offering seven periods of instruction, multiple special teams opportunities, camps and field trips.

2019-20 Actions/Services

Continue offering seven periods of instruction, multiple special teams opportunities, camps and field trips.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$12,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ROTC personnel	1000-1999: Certificated Personnel Salaries ROTC personnel	1000-1999: Certificated Personnel Salaries ROTC personnel

**Action 5**

All	All Schools
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**OR**

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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**Actions/Services**

	New Action	Modified Action
	Renovate existing band room to accommodate a larger band and dance classes.	

**Budgeted Expenditures**

Amount		\$2,000	
Source		Supplemental	
Budget Reference		6000-6999: Capital Outlay VAPA room renovations	

**Action 6**

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

**Students to be Served:**

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

All
-----

**Location(s):**

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

All Schools
-------------

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to offer a robust lineup of STREAM classes and after school VAPA classes to K-8 students

2018-19 Actions/Services

Continue to offer a robust lineup of STREAM classes and after school VAPA classes to K-8 students

2019-20 Actions/Services

Continue to offer a robust lineup of STREAM classes and after school VAPA classes to K-8 students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$31,000	\$32,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries After-school VAPA classes	1000-1999: Certificated Personnel Salaries After-school VAPA classes	1000-1999: Certificated Personnel Salaries After-school VAPA classes

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$837,173

Percentage to Increase or Improve Services

7.012%

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 Supplemental and Concentration Funds are being expended on actions and services principally directed toward unduplicated student groups. The services in the LCAP

demonstrate an increase or improvement in services for unduplicated students as compared to the services provided to all pupils in the 2018-19 school year. Currently, AAE serves 28% of unduplicated pupils. The actions

specifically addressing unduplicated student groups are listed below:

To prepare all students for post-secondary success, the AAE will implement the following:

- Continued use of progress monitoring tools to ensure all student needs are met
- Support for intervention in both Math (part-time math teacher) and ELA (Reading Specialist)
- Professional development in both Math and ELA at all grade levels including EL instructional strategies
- CCSS adopted Math curriculum for elementary students
- Support for College and Career Readiness through counseling and partial payment of Advanced Placement test fees
- After school tutoring at all grade levels in the areas of Math and ELA

To create an engaging, well-balanced experience for all students, the AAE will implement the following:

- Ensure families are informed about school activities and announcements
- Support for athletic and AFJROTC transportation and coaches

- Ensure all students have technology for classroom instruction
- Students are provided a well-rounded educational experience through enrichment

To provide safe and well-maintained facilities with positive school climate, the AAE will implement the following:

- Professional development for all Character Development Officers for the safety of students
- Incentives for continued attendance

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$800,097

6.39%

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).

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$691,672

5.87%

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).

For the 2017- 2018 school year, 28% of the enrolled students are unduplicated pupils including low income, foster youth, and English Learner pupils. Based upon the needs of the unduplicated students, AAE is improving services in the areas of instructional technology, early literacy intervention and increase attendance support. The needs of the targeted student populations influence the additional support provided throughout AAE so that pupils with need receive high levels of instruction and additional services.

For the 2017-2018 school year, the increase in LCFF Supplemental and Concentration Funding reflected in our LCAP is \$69,030 and our focus will be on refining our current programs and expenditures outlined below:

School Priorities and expenditures identified by our stakeholders in the 2017-2018 LCAP include:

- AAE will be purchasing and providing one-to-one tablets for the 4th grade class to improve student performance costing approximately \$25,000.
- AAE will provide Early Literacy support and intervention in grades K-3. Led by the full-time Reading Specialist and monitored by schoolwide Intervention Team to ensure that the interventions and supports provided are appropriate and that student progress is analyzed. Additional literacy support will be provided by instructional aides in the transitional kindergarten and kindergarten classes. (Reading Specialist \$117,720, Kindergarten Aides \$72,209)
- For the 2017-2018 school year, a new Perfect Attendance Program will be implemented at each quarter for the different grade bands. This program is the result of support from our PTC, Parents, and Community Partners. The SART program is led by school administration with support from the attendance office, counseling department and district nurse. These costs are included in the base program.

These services are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities by:

- The one-to-one tablet program is directly linked to the Implementation of State Standards (Priority 2) as many of the core and supplemental curricular materials are accessed digitally through purchased apps and open source resources. This program is also linked to Pupil Achievement (Priority 4) as the one-to-one program provides the platform to use for norm referenced and benchmark assessments that teachers use to monitor academic progress throughout the school year. It is also the platform for annual SBA assessments. Additionally, the one-to-one program provides additional Course Access (Priority 7) to unduplicated pupil and students with special needs through APEX remedial courses and/or additional supplemental supports.
- Early literacy support is directly linked to the Implementation of State Standards (Priority 2) as literacy is the bedrock for academic success across all subject areas. Additional instructional support is given to English Learners and Students with Special Needs by the Reading Specialist, Kindergarten Aides and Special Education Aides.
- The improved Perfect Attendance Program is directly linked to Pupil Engagement (Priority 5) by focusing on improving school attendance rates for all students and decreasing chronic absenteeism rates. The quarterly incentive program should encourage students to maintain a higher level of attendance while the SART process will identify at-risk students and ensure that proper supports and an attendance plan is in place. This in turn will have a positive impact on passing and graduation rates in middle and high school.



# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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



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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	831,097.00	752,023.00	694,097.00	831,097.00	893,724.00	2,418,918.00
	0.00	0.00	0.00	0.00	33,000.00	33,000.00
Base	7,000.00	0.00	7,000.00	7,000.00	152,000.00	166,000.00
Other	10,000.00	0.00	10,000.00	10,000.00	10,400.00	30,400.00
Supplemental	814,097.00	752,023.00	677,097.00	814,097.00	524,724.00	2,015,918.00
Title I	0.00	0.00	0.00	0.00	155,100.00	155,100.00
Title II	0.00	0.00	0.00	0.00	18,500.00	18,500.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	831,097.00	752,023.00	694,097.00	831,097.00	893,724.00	2,418,918.00
	0.00	0.00	0.00	0.00	33,000.00	33,000.00
0000: Unrestricted	10,400.00	400.00	10,400.00	10,400.00	10,400.00	31,200.00
1000-1999: Certificated Personnel Salaries	355,000.00	314,000.00	255,000.00	355,000.00	230,400.00	840,400.00
2000-2999: Classified Personnel Salaries	280,209.00	271,459.00	267,209.00	280,209.00	264,250.00	811,668.00
4000-4999: Books And Supplies	250.00	250.00	250.00	250.00	156,500.00	157,000.00
5000-5999: Services And Other Operating Expenditures	183,238.00	164,121.00	161,238.00	183,238.00	193,674.00	538,150.00
6000-6999: Capital Outlay	2,000.00	1,793.00	0.00	2,000.00	0.00	2,000.00
Certificated salaries	0.00	0.00	0.00	0.00	0.00	0.00
Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Professional Development	0.00	0.00	0.00	0.00	5,500.00	5,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	831,097.00	752,023.00	694,097.00	831,097.00	893,724.00	2,418,918.00
		0.00	0.00	0.00	0.00	33,000.00	33,000.00
0000: Unrestricted	Other	10,000.00	0.00	10,000.00	10,000.00	10,400.00	30,400.00
0000: Unrestricted	Supplemental	400.00	400.00	400.00	400.00	0.00	800.00
1000-1999: Certificated Personnel Salaries	Base	7,000.00	0.00	7,000.00	7,000.00	0.00	14,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	348,000.00	314,000.00	248,000.00	348,000.00	73,300.00	669,300.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	155,100.00	155,100.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	2,000.00	2,000.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	2,000.00	2,000.00
2000-2999: Classified Personnel Salaries	Supplemental	280,209.00	271,459.00	267,209.00	280,209.00	262,250.00	809,668.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	150,000.00	150,000.00
4000-4999: Books And Supplies	Supplemental	250.00	250.00	250.00	250.00	6,500.00	7,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	183,238.00	164,121.00	161,238.00	183,238.00	182,674.00	527,150.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	11,000.00	11,000.00
6000-6999: Capital Outlay	Supplemental	2,000.00	1,793.00	0.00	2,000.00	0.00	2,000.00
Certificated salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Classified Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Professional Development	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Professional Development	Title II	0.00	0.00	0.00	0.00	5,500.00	5,500.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	451,609.00	432,492.00	416,609.00	451,609.00	579,686.00	1,447,904.00
<b>Goal 2</b>	273,240.00	236,283.00	253,240.00	273,240.00	294,790.00	821,270.00
<b>Goal 3</b>	106,248.00	83,248.00	24,248.00	106,248.00	19,248.00	149,744.00

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

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					