

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: NextGeneration STEAM Academy

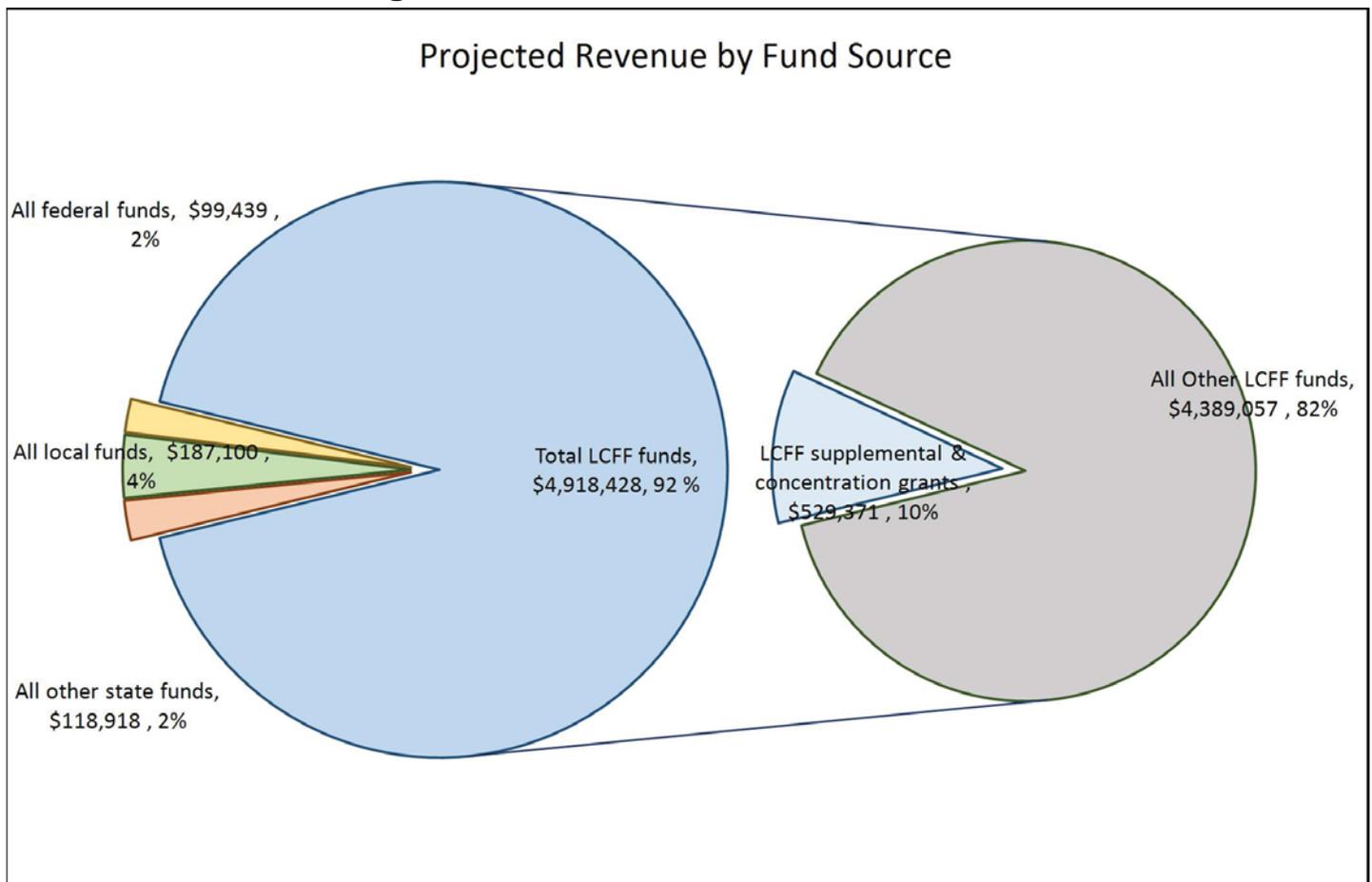
CDS Code: 39 68486 0131789

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

LEA contact information: Rechelle Pearlman, Principal

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

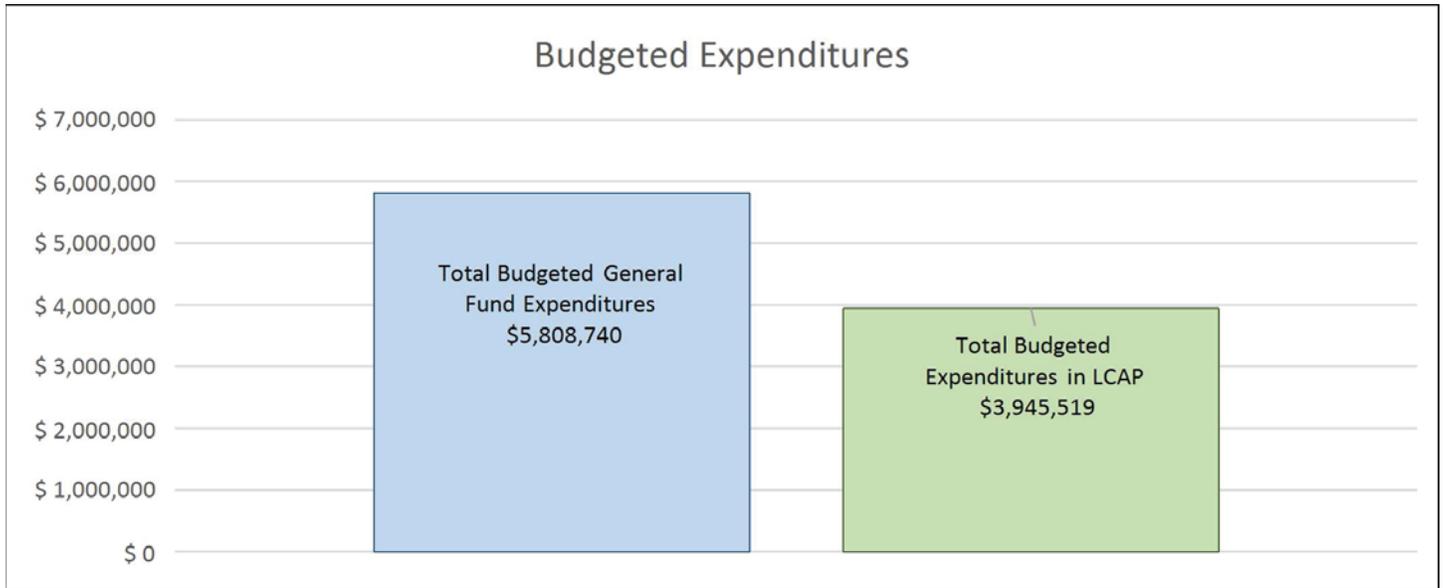


This chart shows the total general purpose revenue NextGeneration STEAM Academy expects to receive in the coming year from all sources.

The total revenue projected for NextGeneration STEAM Academy is \$5,323,885, of which \$4918428 is Local Control Funding Formula (LCFF), \$118,918 is other state funds, \$187100 is local funds, and \$99439 is federal funds. Of the \$4918428 in LCFF Funds, \$529,371 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 NextGeneration STEAM Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

NextGeneration STEAM Academy plans to spend \$5808740 for the 2019-20 school year. Of that amount, \$3945519 is tied to actions/services in the LCAP and \$1,863,221 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Major expenditures not included in the LCAP Planned Actions/Services are the following: office materials & supplies, general liability insurance, utilities, accounting and business services, and legal services.

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

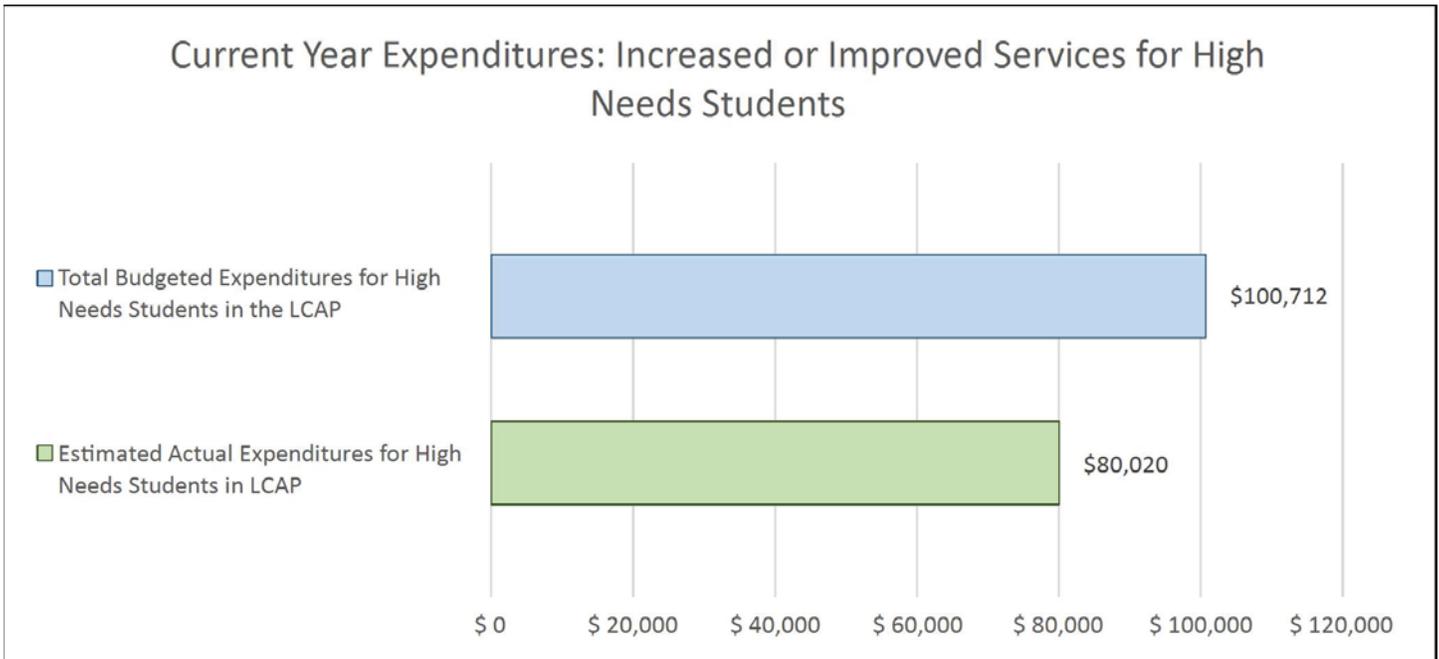
In 2019-20, NextGeneration STEAM Academy is projecting it will receive \$529,371 based on the enrollment of foster youth, English learner, and low-income students. NextGeneration STEAM Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, NextGeneration STEAM Academy plans to spend \$395730 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

Although the amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue, NGSA will meet the requirement to improve services for high needs students through access to standards aligned instruction, materials, and technology. In addition, NGSA will use reading and math levels to implement supplementary programs and materials and continue utilizing Accelerated Reader, Math and English Language Arts online intervention software, and online video service. In addition, NGSA will provide nutritious breakfast, lunch and snack as well as an English Language Development Program.

# LCFF Budget Overview for Parents

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



This chart compares what NextGeneration STEAM Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what NextGeneration STEAM Academy 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, NextGeneration STEAM Academy's LCAP budgeted \$100,712 for planned actions to increase or improve services for high needs students. NextGeneration STEAM Academy estimates that it will actually spend \$80,020 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-20,692 had the following impact on NextGeneration STEAM Academy's ability to increase or improve services for high needs students: Actions and Services provided to high needs students are not fully captured within the Actions and Services listed within the 2018-19 LCAP. Therefore, the total estimated actual expenditures does not accurately represent how total Supplemental and Concentration grant funds were used.

# Preparing Today's Students for Life



# STEAM At River Islands

## 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)

LEA Name	Contact Name and Title	Email and Phone
NextGeneration STEAM Academy	Rechelle Pearlman Principal	rpearlman@sjcoe.net 209-229-4736

## 2017-20 Plan Summary

### The Story

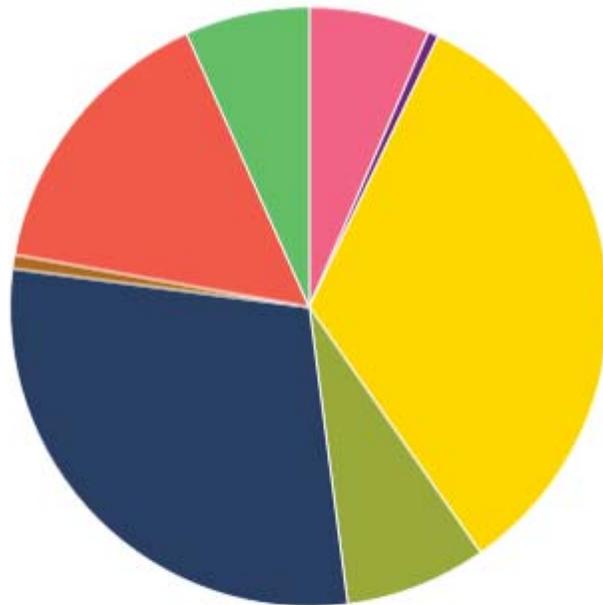
Describe the students and community and how the LEA serves them.

STEAM Academy is a directly-funded charter school that serves students in grades K--8 in the surrounding neighborhood of the Banta Elementary School District. STEAM academy began its first year in August of 2015. STEAM's goal is to develop students to become leaders in Science, Technology, Engineering, Arts, & Math. Students who enroll at STEAM are culturally diverse pupils who want access to an exemplary program that supports innovation, inquiry, and real-world simulations that have relevance to their lives. In 2018-2019 schools in the Banta Elementary School District enrolled 44.6% Hispanic or Latino students, 18.3% White students, and 20.4% Asian students. 36.6% of the student population were ELs while 72.6% of students qualified for FRMP. The Unduplicated Pupil percentage was 74%. The recruitment of students to attend STEAM is

designed to ensure racial and ethnic balance within the school and reflect the demographics of the Banta Elementary School District and the neighboring community. During the 2018-2019 school year, STEAM enrolled 33.2% Asian students, 29.1% Hispanic or Latino students, and 15.5% White students. Only 31.7% of the student population were ELs while 36.7% of students qualified for FRMP.

STEAM's instructional design focuses on bridging five discrete disciplines by integrating them into one cohesive teaching and learning paradigm, strictly adhering to district, local, state standards and expectations through the philosophy of STEAM integrated studies. The instructional design of STEAM focuses on rigorous, interdisciplinary blending of the core subjects using a hands-on, problem based, applied approach where real-world problems enhance learning and engage all students. It promotes critical thinkers, problem solvers, collaboration, and life skills. The assimilation of 21st Century Learning, Project Based Learning, and having a growth mindset strengthens students' aptitudes while emphasizing their ability to become self-motivated, competent, lifelong learners well prepared for the diverse world around them. STEAM meets all state standards requirements by implementing Common Core State Standards and Next Generation Science Standards.

## Enrollment by Ethnicity



**Enrollment by Ethnicity Chart Data**

Ethnicity	Enrollment	Percent
African American	35	6.5%
American Indian or Alaska Native	3	0.6%
Asian	178	33.2%
Filipino	41	7.6%
Hispanic or Latino	156	29.1%
Pacific Islander	4	0.7%
White	83	15.5%
Two or More Races	36	6.7%
<b>Total</b>	<b>536</b>	<b>100.0%</b>

# LCAP Highlights

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

The LCAP identifies key priorities developed by the school community and labeled as relevant and appropriate goals, actions, and outcomes that are necessary for STEAM Academy to achieve in order to meet the needs of all learners in particular the Unduplicated population. The areas of priority are aligned to the 8 state priorities and are:

- Ensuring teachers are fully credentialed and are highly qualified to improve services to all students;
- Ensuring Project Based Learning and 21st Century Skills are integrated into STEAM content areas;
- Integrating technology into classroom instruction; and
- Improving student performance on state testing.

Although these areas of focus have been identified as areas of priority during previous LCAPs, they remain areas of concern based on feedback from stakeholders. Goals for the new year have changed. The new goals are:

Goal #1: The STEAM Academy will develop, sustain and enhance quality instructional programs. This will include enrichment opportunities to improve student performance, and to enable students to meet their personal, academic and college/ career goals.

Goal #2: The STEAM Academy will provide a clean, healthy, and safe learning environment, both physically and emotionally, where all students can learn.

Goal #3: STEAM Academy at River Islands will increase parent participation, will promote a friendly campus environment, and will engage parents in their children's education.

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Goal #3: STEAM Academy at River Islands will increase parent participation, will promote a friendly campus environment, and will engage parents in their children's education.

Goal #4: Improve student performance annually on the Smarter Balanced Assessment and/or CELDT testing.

## 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

STEAM Academy has made progress in the following state indicators: ELA and mathematics, EL progress, suspension rate, and chronic absenteeism rate. In addition, progress was demonstrated in all local indicators. The Dashboard displays the following improvements:

### ELA

STEAM Academy's overall performance was at performance level "yellow" for state indicator ELA. Overall, all students performance was 1.4 points above standard. Several subgroups increased their performance over the previous school year. Socioeconomically Disadvantaged students increased their performance by 14.8 points while Reclassified English learners increased their performance by 5.5 points. In addition, Reclassified English learners performed 41 points above standard. White and Asian students also performed above standard. White students performed 31 points above standard while Asian students performed 9 points above standard. Improvement in student performance in ELA can be attributed to multiple actions/services within the LCAP. This includes hiring of highly qualified staff, continued professional development, student access to PBL and 21st Century Skills lessons, supplemental resources, technology integration and intervention support. NGSAs will continue the current actions/services.

### Math

Similar to the state indicator ELA, the state indicator mathematics showed that STEAM Academy students overall performance was at performance level "yellow". Asian students performed 3.4 points above standard. In addition, Reclassified English learners performed 26.4 points above standard. These students also increased their performance by 13 points over the previous school year.

In order to build on the academic success attained by students in ELA and math, STEAM Academy will continue to reflect on the effectiveness of the process for providing intervention support. Students not meeting proficiency at grade level or at-risk will continue to be examined through student attendance reports, placement tests, course assessments, state and district assessments, progress reports, student observations, parent/teacher conferences, and cumulative records. MAP will be used as a tool to assess students and acquire data reports for intervention groups. Interventions will be re-evaluated and implemented include parental contact/support, differentiating instruction, small group assistance, technology and educational software (i.e. Max Scholar, MAP, DIBELS), after school tutoring program, SST process, and support from the Intervention Teacher.

In addition, STEAM Academy will continue to support Reclassified students' academic achievement in ELA and math through effective monitoring methods used to ensure students who exist the ELD program are adjusting and continuing to make progress. Teachers will maintain anecdotal notes on student progress and continue ensuring interventions are implemented for any student who show signs of recession in their development of English language arts. NGSAs will continue to monitor these students to ensure continued success.

### English Learner Progress

Based on the English Language Proficiency Assessments for California, English Learners at NGSAs had over 46.1% of student assessed identify as level 4 (Well Developed), 34.1% were identified as Level 3 (Moderately Developed), 16.2% were Level 2 (Somewhat Developed), and 3.6% were Level 1 (Beginning Stages). 80.2% of students were identified as Level 3 or higher. In order to continue progress with English learner performance, training will be provided to teachers in SDAIE strategies, differentiated instruction and graphic organizers. In addition, EL students will receive small group and push-in/pull-out assistance

## Suspension Rate

Although the suspension rate data displayed performance level “orange” in the most recent Dashboard report, several subgroups maintained a low suspension rate. 1.1% of English learners and Asian students were suspended at least once and 0% of Students with Disabilities were suspended at least once. The suspension rate declined for White students as well as Students with Disabilities. White students' suspension rate declined by 0.3% while the suspension rate for Students with Disabilities declined by 3.3%. Progress made in the area of suspension rate performance indicator can be attributed to the actions and services throughout the LCAP, particularly goal 2. STEAM Academy implementation of dynamic lessons incorporating PBL and 21st Century STEAM activities has motivated students to collaborate with their peers and be creative. The opportunity for students to be distracted and focused on irresponsible behavior has been minimized. Professional development opportunities were also provided to teachers on behavior management and practicing positive discipline. This included training in the LEAD program, Critical Issues in Campus Safety, and Prevention and De-escalation of Challenging Behavior in the Classroom. NGSA will continue the current actions/services.

## Chronic Absenteeism

NGSA chronic absenteeism rate for 2016--17 was 6.2% and 5.9% in school year 2017-18. This is a decline of 0.3%. The 2017-18 chronic absenteeism rate is also 2.6% lower than the Banta Elementary District and 8.4% lower than San Joaquin County schools. Several subgroups showed a decline in their chronic absenteeism rate: White students declined by 0.7%; English learners declined by 0.7%; Hispanic students declined by 5.4%; and Socioeconomically Disadvantaged students declined by 0.5%. Similar to the progress made for subgroups under suspension rate, progress made under state indicator chronic absenteeism can be attributed to the integration of PBL and 21st Century Skills with the classroom. Professional development opportunities provided to teachers combined with the teachers' experience with these instructional strategies have resulted in rigorous and exciting lessons that students want to engage in. Training was also provided to staff on “Improving Student Attendance and Reducing Chronic Absenteeism”. In addition, administration will continue to work with office staff to pull attendance reports from the schools' SIS and identify students who are chronically absent from school. STEAM Academy will also continue to make every effort to contact families and provide support. NGSA will continue the current actions/services.

## Local Indicators

NGSA “met” standards on all five local indicators.

Basic: STEAM will continue to have 0% misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions, 0% of students without access to their own copies of standards -aligned instructional materials for use at school and at home, and 0 identified instances where facilities do not meet the “good repair” standard.

Implementation of Academic Standards: STEAM Academy will continue to provide PD for teachers on implementing, aligning materials, and improving delivery of the adopted academic standards and/or curriculum framework.

Access to a Broad Course of Study: STEAM Academy will continue to provide students access to, and enroll in, a broad course of study including the program and services developed and provided to unduplicated students and individuals with exceptional needs.

Parent Engagement: STEAM Academy will continue to provide parents/stakeholders opportunities to participate in the school and the decision making process through the SSC, Parent/Teacher Organization, and school events.

Local Climate Survey: STEAM Academy will administer a local climate survey that provides a valid measure of perceptions of school safety and connectedness. STEAM Academy will report the results to its local governing board at a regularly scheduled Board meeting.

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**

STEAM needs to improve in the following state indicators: chronic absenteeism, suspension rate, ELA and mathematics. The Dashboard displays the following areas of need:

### **Chronic Absenteeism**

Although the chronic absenteeism rate declined by 0.3% from 2016-17 to 2017-18. Several subgroups displayed a high chronic absenteeism rate. The chronic absenteeism rate was 5.7% for African American students, 3.4% for Hispanic students, 10.6% for White students, and 8.8% for students who identified with two or more races.

### **Suspension Rate**

The suspension rate data displayed performance level “orange” in the most recent Dashboard report. All students increased their suspension rate by 0.7%. In addition, several subgroups increased their suspension rate including Asian (0.5%), Hispanic students (1.7%), and Socioeconomically Disadvantaged students (2.3%). 4.6% of White students were suspended at least once. In order to improve the suspension rate, continued training will be provided to support teachers. Training will include strategies for engaging students, SDAIE strategies, strategies for supporting SPED, coping strategies, differentiated instruction, graphic organizers, behavior management strategies, and ways to de-escalate issues in the classroom. Teachers will also be provided support through educational consultants specializing in supporting these subgroups such as a RSP and the ELPAC coordinator.

### **ELA**

NGSA’s overall performance is performance level “yellow” for state indicator ELA. Several subgroups performed below standard. Hispanic students performed 27.6 points below standard. In addition, English learners performed 1.6 below standard. Lastly, Socioeconomically Disadvantaged students performed 3 points below standard.

### **Math**

STEAM’s overall performance is performance level “yellow” for state indicator math. All students performed 19.5 points below standard. In addition, all students declined in their performance declined by 11 points. Several subgroups performed below standard including Hispanic students (55.4 points), English Learners (13.7 points), Socioeconomically Disadvantaged students (16.8

points), and White students (2.1 points). These subgroups also declined in their performance. Hispanic students had the greatest decline by 17.7 points.

The LCFF Evaluation Rubric data showed need in ELA and math for Hispanic students, English Learners, White students, Socioeconomically Disadvantaged students, and Students with Disabilities. Based on the identified areas of need, NCSA will reflect on current methods of instruction and implement revised and improved programs and services. These include:

- Implementing a school-wide assessment system in order to assess students. Assessments will be conducted at a minimum of 2 times each school year. Data will be analyzed by instructional staff and utilized to strengthen instruction and provide intervention for low performing students.
- Providing support and professional development on methods of analyzing data and effectively utilizing data to make informed decisions about re-teaching, instructional practices, grouping, technology integration, and intervention.
- Utilizing the school-wide intervention program to offer support to students including small group instruction, Imagine Learning, Max Scholar afterschool tutoring, and differentiated instruction.
- Maintaining a full-time intervention teacher to support the intervention program, IEPs, and SSTs.
- Evaluating program effectiveness for students including monitoring of teacher qualifications and the use of appropriate instructional strategies based on program design, monitoring of student identification and placement, monitoring of parental program choice options, and monitoring of availability of adequate resources.
- Administering the ELPAC assessment in order to identify English learners in need. Monitoring and providing support to English learners by the ELPAC coordinator.

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

Based on the LCFF Evaluation Rubric, the academic state indicator revealed that no subgroup performed two or more performance levels below the “all students” performance. The overall performance of all the subgroups was either consistent or one level below the “all students”. Based on this data, it is evident that for the most part, the achievement gap between the subgroups and “all students” is small to non-existent. Although this is the case, actions and services will be provided to assist any subgroup performing poorly in ELA and math, struggling to maintain good attendance, and displaying inappropriate classroom behavior. These programs/services include:

- Tutoring and homework support;
- Small group, pull-in, push-out support;
- Access to para-professionals and counselors;
- School-wide benchmark assessments;
- Intervention Support and Instructional aides;
- Special reading program and speech facilitating social lunch group for students in need;
- Instruction aides utilized in the classroom to allow teachers to provide individualized support;
- Specialized Testing Support for SPED students;
- Technology and Software Integration- electronic devices, MaxScholar, Imagine learning, etc.; and

- Professional development providing strategies for engaging and motivating SPED students.

## 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.

N/A

### Support for Identified Schools

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

N/A

### Monitoring and Evaluating Effectiveness

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

N/A

# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 1

Goal 1: NGSAs will hire 100% fully credentialed teachers to ensure that they are highly qualified to improve services to all students in all subject areas in accordance with mandated state standards.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

Measured through HR records and the Commission on Teacher Credentialing website.

**18-19**

Teachers are appropriately assigned and fully credentialed in the subject area they teach and for the pupils they are teaching.

**Baseline**

2016-17

At the start of the 2016-17 school year, 100% of teachers were appropriately assigned and fully credentialed teachers. (changed mid- year)

**Metric/Indicator**

Measured through inventory of curriculum, instructional materials, and textbooks available.

**18-19**

Actual

Administration hired fully credentialed teachers, which included six teachers who held intern credentials and one teacher who held a PIP credential.

Every teacher had sufficient access to standards-aligned instructional materials in order to teach mandated state standards.

Expected

Every teacher will have sufficient access to standards-aligned instructional materials in order to teach mandated State standards.

**Baseline**

2016-17

100% of teacher have access to CCSS aligned instructional materials in order to teach mandated state standards.

Actual



**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
Ensure 100% of all teachers have appropriate subject matter authorization and required certification.	100% of teachers are appropriately assigned within appropriate subject matter authorization and certification. Six teachers are considered Interns, and one is on a PIP credential.	No Expense	No Expense

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Manage budget in an effort to maintain competitive salaries and benefits to retain highly qualified teachers.	The budget was created and monitored in an effort to maintain competitive salaries and benefits to retain highly qualified teachers. STEAM maintained staffing in the area of certificated teachers, but added staffing in the area of classified employees. This year STEAM saw a change in leadership midyear, and incurred higher salary costs due to the change.	1000-1999: Certificated Personnel Salaries LCFF Base \$1,465,812.89	1000-1999: Certificated Personnel Salaries LCFF Base \$926,962.00
Increase staffing as needed to improve services to all students.		3101 STRS, Certified LCFF Base \$238,634.34	3101 STRS, Certified LCFF Base \$178,122.00
			1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$36,000

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development for teachers to maintain knowledge of standards based curriculum, increase strategies to engage learners during classroom instruction particularly unduplicated students, and school safety.	Professional development was provided to teachers in the areas of curriculum, technology, and strategies to engage learners. All three topics addressed classroom instruction particularly, unduplicated students and school safety.	5210 Travel LCFF Base \$1,331.89	5210 Travel LCFF Base \$8,166.41
		5220 Conference, Convention, Meeting LCFF Base \$805.46	5840 Professional Development Special Education \$349.00
		5840 Professional Development LCFF Supplemental and Concentration \$25,000	5840 Professional Development LCFF Supplemental and Concentration \$16,765.91
			5000-5999: Services And Other Operating Expenditures LCFF Base \$836.47
			5800: Professional/Consulting Services And Operating Expenditures Title II \$1,372.78

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide BTS/Teacher Induction Program for teachers with preliminary teaching credentials.	The BTS/Teacher Induction Program was offered to each of the six Intern teachers with preliminary teaching credentials. STEAM Academy continues to pay fees for induction.	(Duplicate Expenditure; 1st Referenced in Goal 1, Action 3) 5840 Professional Development LCFF Base 25,000	5840 Professional Development Title II \$14,700

### 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.

STEAM Academy was able to maintain competitive salaries and benefits to qualifying teachers. In addition, staffing increased. Teachers holding preliminary credential were provided the opportunity to participate in a Teacher Induction Program in order to clear their credential. STEAM will continue to pay fees for the induction program.

Teachers were provided with professional development including, but not limited to:

- Improving Student Attendance and Reducing Chronic Absenteeism
- Best Practices/Strategies for 2nd Graders
- LEAD Program
- Nancy Fetzer Training for teaching of ELA
- MAP training on utilizing this assessment resource
- DPrep



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

The actions/services were effective in achieving the goal as articulated based on the percent of teachers who were appropriately assigned and fully credentialed at the start of the school year. In addition, STEAM Academy was able to provide teachers with CCSS aligned instructional materials in order to teach mandated State standards. The enhanced opportunities to grow as educators provided to teachers has ensured an 88% teacher retention rate.

The successful implementation of professional development through the above actions/services also contributed to the improvement in CAASPP data. The percentage of students who "exceeded" or "met" standards in Math increased. In addition, the percentage of students who "met" standards in ELA The actions/services were effective in achieving the goal as articulated based on the percent of teachers who were appropriately assigned and fully credentialed at the start of the school year. In addition, STEAM Academy was able to provide teachers with CCSS aligned instructional materials in order to teach mandated state standards. Training provided to teachers on knowledge of standards, curriculum, and instructional strategies enhanced teachers' ability to teach STEAM related curriculum. Increased curriculum levels resulted in gains in student performance on the CAASPP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year, in January, it was determined that books and materials were not adequate in classrooms, or for programs. It was determined that an ELA program needed to be purchased, as well as an upgrade in the math program. It was also determined that the science program needed upgrading, and ½ of the costs were applied to this school year. Moving forward, program and book costs will be less.

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

This goal is changing significantly for the new school year: Goal#1: The STEAM Academy will develop, sustain and enhance quality instructional programs. This will include enrichment opportunities to improve student performance, and to enable students to meet their personal, academic and college/ career goals

# 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

Project Based Learning and 21st Century Skills will be introduced and integrated into classrooms in STEAM content areas.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Measured through PD schedule and/or PD sign-in logs.

**18-19**

Teachers at NGSA will be trained in use of PBL and 21st Century Skills in STEAM content areas.

Actual

All teachers received training in use of PBL and 21st Century Skills in STEAM content areas. Teachers were trained in Nancy Fetzter techniques, which emphasized PBL techniques, as well as NGSS skills. Teachers became more effective educators due to their extensive training this school year.

## Expected

### Baseline

2016-17

100% of teachers at NGSA received training in use of PBL.

Teachers received minimal training in 21st Century Skills during the PBL PD, the Prime Math program, and the Every Monday Matters conference.



### Metric/Indicator

Measured through teacher lesson plans, classroom observations, reflections submitted by teachers, and/or stakeholder surveys.

18-19

Every pupil will have access to PBL and 21st Century Skills in STEAM content areas.

### Baseline

2016--17

Every pupil has access to PBL and 21st Century Skills lessons and activities in STEAM content areas.

## Actual



All students, regardless of program, had access to Problem Based Learning, 21st Century Skills and STEAM curriculum. Students also learned Nancy Fetzter techniques, worked on growth mindset, and had access to NGSS curriculum.



## 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
Ensure 100% of teachers receive professional development in PBLs and 21st Century skills in STEAM content areas.	Administration ensured all teachers received professional development in PBLs and 21st Century skills in STEAM content areas through several trainings, such as Best Practices/Strategies, Nancy Fetzer , MAP Assessments, and the Tech Summit.	(Duplicate Expenditure; 1st Referenced in Goal 1, Action 3) 5840 Professional Development LCFF Base \$25,000	Duplicate Expense; 1st Referenced in Goal 1, Action 3 5840 Professional Development LCFF Base
			Duplicate Expense; 1st Referenced in Goal 1, Action 3 5800: Professional/Consulting Services And Operating Expenditures Title II

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administration will monitor classroom instruction and ensure pupils are taught using PBL in STEAM content areas 2 times per trimester and that 21st Century Skills are implemented in the classroom.	Administrators encouraged teachers to use PBL in their classrooms, and monitored classroom instruction. Ensuring STEAM content and PBL were implemented in the classroom. Administration conducted walkthroughs and completed observations to monitor the effectiveness of the action/service.	4000-4999: Books And Supplies LCFF Base \$60,711.75	4000-4999: Books And Supplies LCFF Base \$142,279.40
			4000-4999: Books And Supplies LCFF Supplemental and Concentration \$10,000

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement enrichment activities that promote PBL and 21st Century Skills such as clubs and assemblies.	STEAM Academy implemented enrichment activities that promote PBL and 21st Century Skills including field trips, GATE, Drama Club, Art Club, builders club, and a BMX bike assembly, which	4000-4999: Books And Supplies LCFF Base \$57,955.97	4000-4999: Books And Supplies LCFF Base \$71,642.00
			5310 Licenses and Fees LCFF Base \$960.00

emphasized character development. Mobile Corporation also came to the school with a STEAM arcade, which allowed all children to see how STEAM integrates into their daily lives.

5843 Field Trips LCFF Base  
\$16,990.60

## 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.

Actions and services for this goal were implemented as planned. Steam Academy ensured that Project Based Learning and 21st Century Skills were integrated into curriculum in STEAM content areas. To confirm this, administration conducted walkthroughs, completed observations, and documented through photographs that all Students were taught using PBL and 21st Century Skills in STEAM content areas. Teachers often invited stakeholders into the classroom to share lessons and to invite the community to become a part of the STEAM curriculum.

All teachers received professional staff development, which included PBLs and 21st Century skills in STEAM content areas through several trainings, such as Best Practices/Strategies, Nancy Fetzer, MAP Assessments, and the Tech Summit. Teachers participating in a Teacher Induction Program also took courses that supported PBL and 21st Century Skills integration through the Teachers College.

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

The actions/services were effective in achieving the goal as articulated based on the percent of teachers who received training in use of PBL and 21st Century Skills. The fact that all students had access to PBL and 21st Century Skills lessons within their classrooms, regardless of program, shows that the objectives of the actions and services were met. Observations, walkthroughs, and reflections submitted by teachers, determined that all teachers had implemented Problem Based Learning into their classroom instruction throughout the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year, in January, it was determined that books and materials were not adequate in classrooms, or for programs. It was determined that an ELA program needed to be purchased, as well as an upgrade in the math program. It was also determined that the science program needed upgrading, and ½ of the costs were applied to this school year. Moving forward, program and book costs will be less.

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.

Goal #2: The STEAM Academy will provide a clean, healthy, and safe learning environment, both physically and emotionally, where all students can learn.

# 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 3

Integrate technology into classroom instruction to support blended learning and prepare for online assessment.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Measured through technology inventory list.

**18-19**

Increase the percentage of students who have access to technology.

Actual

Student to technology ratio is 1:1 in all classrooms. The tech department compiled an accurate list of all technology. Time was spent weeding out broken machines, new machines were ordered, and spare machines were put into service, so that all children could have 1:1 devices, every day, no excuse.

## Expected

### Baseline

2016-17

13 classrooms have a 1:1 technology to student ratio while 5 classrooms have a 1:2 ratio.



### Metric/Indicator

Measured through teacher lesson plans, classroom observations, and/or stakeholder surveys.

### 18-19

All teachers will integrate technology into classroom instruction.

### Baseline

2016-17

100% of teachers integrated technology in the classroom.

## Actual



100% of teachers integrated technology into classroom instruction, through the use of computers, projectors, iPads, and STEAM related materials.

Expected



Actual



### 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
Electronic devices will be purchased to ensure a 1:1 technology to student ratio school-wide. Upgrades, repairs, and replacement technology will be purchased based on need.	Electronic devices were purchased resulting in a 1:1 technology to student ratio school wide. Fifty new computers were purchased for classrooms as well as three new printers. Upgrades, repairs, and replacement technology were also purchased as deficits were identified. In order to identify areas of need, the school purchased more tech help from the	4420 Computers and Computer Equipment LCFF Base \$69,172.59	4420 Computers and Computer Equipment LCFF Base \$11,674.21
			5310 Licenses and Fees LCFF Base \$2,070.95
			5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$43,812.48

school district. This resulted in a ½ position each day. Because this position was added, an operating list of technology was established, complete with barcodes and serial numbers.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will have access to devices for use in classroom related activities during school hours.	Students had access to devices for use in their classrooms, regardless of grade or program. Classrooms were stocked with 1:1 devices based on the age of the student. Students in younger grades had access to iPads, while students in upper grades had access to Chrome books. Upper grades students also had access to printers, 3D printers, and robotics equipment.	5941 Internet Services LCFF Base \$8,952	5940 Telephone and Telecommunications LCFF Base \$5,265.10

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development will be provided to teachers on integrating technology into classroom instruction.	Although professional development was provided to teachers in integrating technology into classroom instruction, more work needs to be done in this area. Teachers worked hard at integrating technology, but due to the condition of the devices prior to December, they found it difficult. As of January, teachers have had access to tech support on a regular basis, and the majority of the teacher tech issues were resolved.	(Duplicate Expenditure; 1st Referenced in Goal 1, Action 3) 5840 Professional Development LCFF Base \$25,000	(Duplicate Expenditure; 1st Referenced in Goal 1, Action 3) 5840 Professional Development LCFF Base

# 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.

Actions and services for this goal were implemented as planned. STEAM Academy ensured access and integration of technology into classroom instruction through the purchase of electronic devices. Teachers also received professional development training in integrating technology into their curriculum through the Technology Summit Conference at the SJCOE. In addition, teachers received technology training and support on utilizing MAP Assessments. Office staff and teachers were given training from the district office on utilizing the schools' Student Information System. Training included topics such as taking attendance, in putting grades, state testing results as well as accessing report cards.

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

The actions/services were effective in achieving this goal as articulated based on the number of classrooms with access 1:1 technology. Based on observations and walkthroughs of classrooms by administrative staff and reflections submitted by teachers, all teachers integrated technology in the classroom. The purchase of electronic devices allowed STEAM Academy to also successfully administer CAASPP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The purchase of technology to ensure a 1:1 ratio between students and technology was only slightly less than the Budgeted Expenditures. The cost of providing student's access to technology during school related activities and technology professional development was minimal.

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

This goal is being updated to reflect new school goals. It will become part of the new Goal #1.

# 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 4

Improve student performance annually on the Smarter Balanced Assessment and/or CELDT testing.

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 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

Measured through SBAC and internal benchmark assessments.

**18-19**

The percentage of students meeting and/or exceeding standards on State and internal assessments will increase annually.

**Baseline**

2016 SBAC

ELA: In 2016, 49% of students either met or exceeded standards while 51% of students either nearly met or did not meet standards.

Math: In 2016, 37% of students either met or exceeded standards while 62% of students either nearly met or did not meet standards.

Actual

ELA: In 2018, 50.95% of students either met or exceeded standards compared to 53.3% in 2017. Students who either met or exceeded standards declined by 2.35%.

Math: In 2018, 40.99% of students either met or exceeded standards compared to 48.46% in 2017. Students who either met or exceeded standards declined by 7.47%.

Expected



**Metric/Indicator**

Measured through CELDT/ELPAC data and/or the reclassification rate.

**18-19**

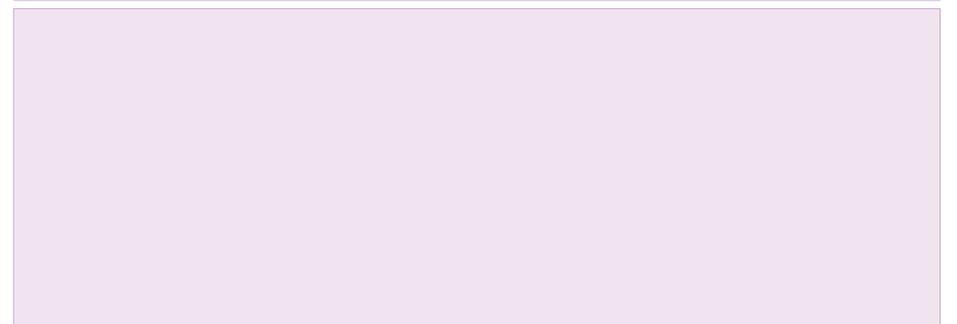
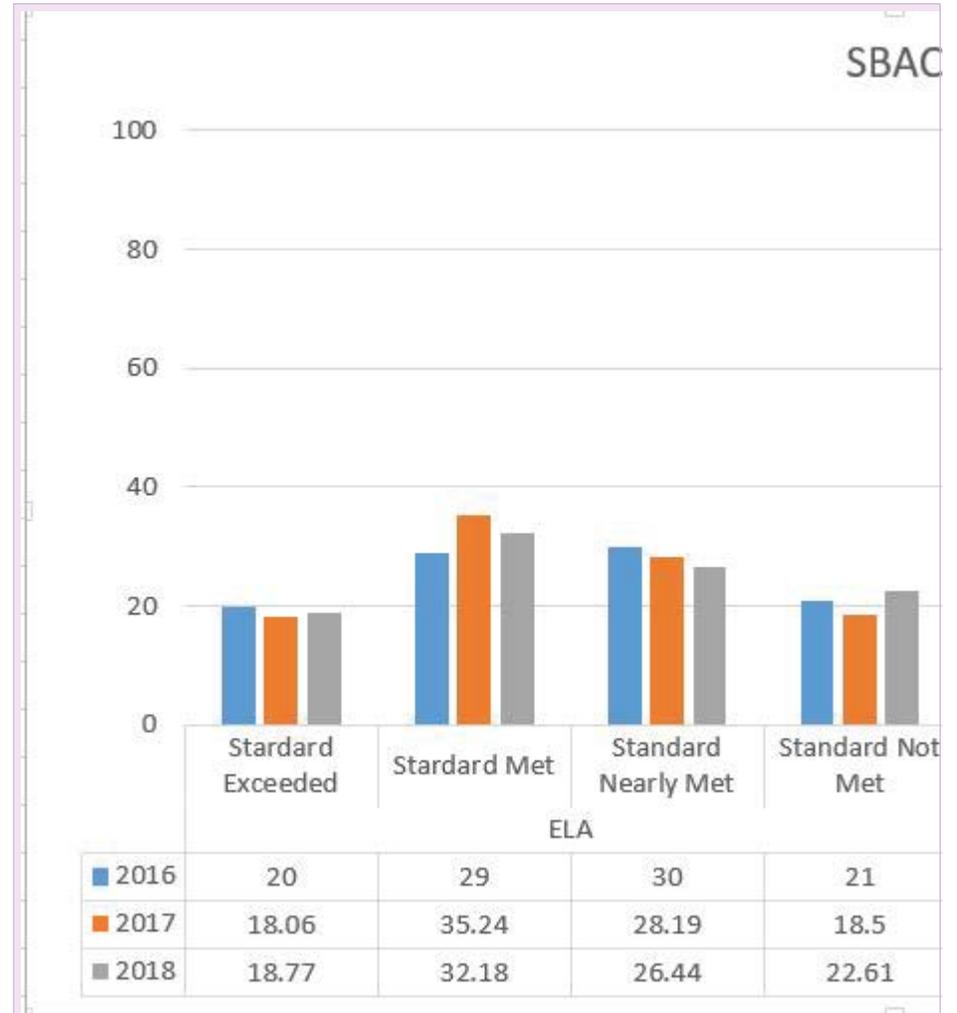
English learner reclassification rate will increase annually.

**Baseline**

2016-17

The percentage of RFEP students was 8.8.

Actual



## 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 a school-wide benchmark system and administer assessments at a minimum of 2 times annually in preparation for the Smarter Balanced Assessment to identify low-performing student particularly those who are Unduplicated Students.	Using MAPs Assessment software, a school wide assessment program was put into place. Our school wide intervention specialist used the MAP software to roll out school wide benchmarks. Teachers utilized the program, and student growth was monitored three times during the school year.	(Duplicate Expenditure; 1st Referenced in Goal 2, Action 3) 4000-4999: Books And Supplies LCFF Base \$57,955.97	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$7,900
		LCFF Supplemental and Concentration	

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELPAC Coordinator will administer and monitor ELPAC scores as well as support teachers will providing EL students with appropriate instruction to improve speaking, listening reading and writing skills including tutoring.	ELPAC Coordinator administered and monitored ELPAC scores as well as supported teachers with providing EL students with appropriate instruction to improve speaking, listening, reading and writing skills. The ELPAC coordinator supported EL students through tutoring, supplemental resources, small group and one-on-one support.	2000-2999: Classified Personnel Salaries LCFF Base \$17,423.97	2000-2999: Classified Personnel Salaries Title III \$16,640
		(Duplicate Expenditure; 1st Referenced in Goal 2, Action 2) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$60,711.75	5310 Licenses and Fees LCFF Supplemental and Concentration \$17,250
		5310 Licenses and Fees LCFF Supplemental and Concentration \$15,000	4000-4999: Books And Supplies LCFF Base \$63.08

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve student reading and math levels through the implementation of MaxScholar and the	Steam Academy utilized DIBELS for Reading, MAP Assessment and	(Duplicate Expenditure; 1st Referenced in Goal 4, Action 2)	(Partial Duplicate Expenditure; 1st Referenced in Goal 2, Action

continuation of math and reading tutoring opportunities.

Moby Max for reading and math support.

5310 Licenses and Fees LCFF  
Base \$15,000

3) 5310 Licenses and Fees LCFF  
Base \$1,495.17

(Duplicate Expenditure; 1st Referenced in Goal 4, Action 1)  
4000-4999: Books And Supplies  
LCFF Supplemental and Concentration

## 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.

In the 2018/2019 school year, the intervention specialist implemented a school wide assessment program. MAP assessments were performed three times during the school year to help gauge student performance in math and language arts. Although the former administration abandoned the Accelerated Reader program, it will be brought back during the 19/20 school year.

Reports generated through the software helped create intervention groups. In addition to DIBELS, STEAM Academy also used a new supplemental software called Moby max. Moby Max was purchased as a supplemental assessment tool during the school year. The intervention software provided teachers more range of content areas in order to assess and provides intervention for students. The intervention specialist is planning more in-depth trainings for the school for the 19/20 school year.

STEAM Academy provided various services to help students improve on their annual performance to meet CCSS, including intervention support, supplemental resources, and tutoring. The ELPAC Coordinator received training on the ELPAC as well as training on how to administer the ELPAC assessment. The Coordinator also monitored ELPAC scores. EL students were provided instruction that integrated strategies to support English proficiency in speaking, listening, reading and writing. Support SDAIE strategies, after school tutoring, support from ELPAC Coordinator, instructional aides, and the Imagine Learning software.

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

The actions/services were effective in achieving the goal as articulated based the SBAC data found on the CAASPP website, ELPAC data, and the 2018/2019 RFEP percentage was 12.5%. Intervention and supports like afterschool tutoring allowed 50.95% of students to either meet or exceed standards in ELA and 40.99% of students to either meet or exceed standards in math on the CAASPP. EL students, in particular, had a higher percentage of students either meet or exceed standards compared to the District and the County. In ELA, 30.16% of EL

students met and exceeded standards compared to the State (12.62%) County (10.93%) and the District (21.01%). In math, 20.63% of STEAM's EL students met and exceeded standards compared to the State (12.57%), County (7.9%) and the District (15.13%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

STEAM Academy needs to focus more on math growth for all students in the coming year, as well as reinstate the Accelerated Reading program to promote literacy in all sub groups.

# 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 5

Provide staff training on identifying and addressing student emotional and behavioral needs and fostering a safe environment conducive to learning.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                               Priority 5: Pupil Engagement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Measured through the suspension rate.

**18-19**

Decrease suspension rate annually by 1%.

**Baseline**

2017-18

Suspension rate was 3.34%.

Unfortunately, the suspension rates at STEAM Academy did not decrease during the 2017/2018 school year, and instead rose by .7%. The subgroup which included Hispanic and Socioeconomically disadvantaged students increased significantly. Hispanic students (151 per population) increased in suspension by 1.7%, with an overall 4% suspension rate. Socioeconomically disadvantaged students (230 per population) had an increase in suspensions by 2.3% with an overall 3% suspension rate.

## 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

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Collaborate with D- Prep on implementing BIT (Behavioral Intervention Training). Training will provide support to staff on identifying students demonstrating early signs of anger and anxiety to prevent bigger issues.	NGSA did not collaborate with D-- Prep on implementing BIT (Behavioral Intervention Training). However, other types of student behavior and discipline training was provided to staff.	5840 Professional Development LCFF Base \$4,017	5840 Professional Development Title II \$225.00
			5840 Professional Development LCFF Base \$120.00

## Analysis

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

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

The prior administration was supposed to contract with D-prep to implement Behavioral Intervention Training. As far as we can find, this training did not take place. Other types of training were offered to the teachers, mainly at the county level.

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

As we did not use BIT training, it is impossible to rate it's success. Although, the county training for teachers in behavioral management that we provided selected teachers was excellent.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

County trainings were much less expensive then the BIT training.

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

This goal is being eliminated for the next school year. School safety will be incorporated into Goals #1 and #2.

# 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 involvement was an important point in the planning and annual review process of the LCAP. Each year, as the school grows, more involvement from community, administration, staff and families help to give direction towards LCAP planning and implementation. All parents and community members, such as low socio-economic students, English learners, and foster youth were made aware of opportunities to become involved in reviewing and providing feedback on the implementation of the LCAP through parent newsletters, digital signage, school website, mobile messaging and parent liaisons. Input was gathered through LCAP, SSC and ELAC meetings, staff meetings, and informal discussions. Based on the feedback received, goals, outcomes, actions, and expenditures were reflected upon and developed for the LCAP.

Throughout the year conversations were held that discussed:

- School Site Council Meetings: Discussed safety plan, school safety, SARC Report, school programs, discipline, upper grade needs and where students go for high school.
- ELAC meeting: the need for more intervention, CELDT scores, tutoring needs, concerns about taking EL students out of classrooms to attend EL practice in .Imagine learning (the software used for teaching EL students). There were also discussions about making sure that our EL parents understand how to use the parent portal, as well as understand the process for high school registration.
- Student Council LCAP meeting: Need for more student activities, playground equipment, places to play at recess, shade structures, dances, helping out in the community.
- PTO (Parent Teacher Organization): Shade structures, fundraisers, need for more community involvement, drop-off/pick-up problems.
- Community: discussion about parent portal, drop off procedures and school safety
- Teachers/staff: Staff have requested curriculum, training, and smart boards for their classrooms.

- Stakeholder feedback was crucial in writing an informed annual update and developing relevant goals, outcomes, actions, and expenditures for the LCAP.

## Impact on LCAP and Annual Update

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

Steps were taken during the 2018/2019 school year to address several concerns addressed by stakeholders. Actions and services were initiated and will be woven into the 2019/2020 actions and goals. These actions/services include:

- School cameras for safety will be explored
- Student Assemblies will increase in the next school year
- Sports equipment will be maintained
- Outside shade structures will be installed by the primary student drop off area.
- Outdoor tables utilized by students to sit, eat, and socialize will be increased
- New Curriculum in ELA/Math/Science will be implemented, with staff development
- Playground markings will be installed to create a child friendly playground
- New carpet/flooring will be installed in the F wing

With the support of all stakeholders and actions/services initiated during the 2018/2019 school year, STEAM Academy's administrative staff was able to identify and prioritize areas of focus related to the educational program and the mission and vision of the charter school. New themes were identified for the 2019/2020 school year:

- Goal #1: The STEAM Academy will develop, sustain and enhance quality instructional programs. This will include enrichment opportunities to improve student performance, and to enable students to meet their personal, academic and college/ career goals.
- Goal #2: The STEAM Academy will provide a clean, healthy, and safe learning environment, both physically and emotionally, where all students can learn.
- Goal #3: The percentage of STEAM Academy parents who participate in school events will increase by 20% by the end of the 2020 school year, as measured by attendance at events and the annual school survey.

Feedback was the driving force behind the revisions to the goals, actions, outcomes, and expenditures listed in the LCAP as well as reflections outlined in the annual update.

# 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)

Modified Goal

## Goal 1

Goal#1: The STEAM Academy will develop, sustain and enhance quality instructional programs. This will include enrichment opportunities to improve student performance, and to enable students to meet their personal, academic and college/ career goals.

### 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:

1. Access to fully credential teachers, instructional materials and facilities in good repair. Data reviewed: Williams's reports, LCAP surveys and stakeholder discussions
2. Professionally trained teachers that provide access to California State, Common Core and ELD standards through the implementation of academic content. Data reviewed: Staff discussion/collaboration
3. Access to technology tools for the purpose of communication, research, problem solving, and digital citizenship. Data reviewed: LCAP surveys and stakeholder discussion, technology inventories.
4. Meet or exceed standards in ELA and Math. Data reviewed: CAASPP, California School Dashboard
5. Fluency in English. Data reviewed: CAASPP, ELPAC, Reclassification criteria, California School Dashboard
6. To be on time and present at school daily. Data Reviewed: STEAM attendance reports
7. Enrichment opportunities and course access, investigate other enrichment programs. Data reviewed: Stakeholder and staff discussion/collaboration

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority 1: Basic Services</p> <p>A. Teachers appropriately assigned and fully credentialed</p> <p>B. Access to Instructional Materials</p> <p>C. Facilities are maintained</p>	<p>2016-17</p> <p>At the start of the 2016-17 school year, 100% of teachers were appropriately assigned and fully credentialed teachers. (changed mid-year)</p>	<p>Teachers are appropriately assigned and fully credentialed in the subject area they teach and for the pupils they are teaching.</p>	<p>Teachers are appropriately assigned and fully credentialed in the subject area they teach and for the pupils they are teaching.</p>	<p>State Priority 1-Basic Services</p> <p>A. 100% of teachers will be appropriately assigned and fully credentialed in the subject areas and, for the students they are teaching, verified by the Williams Report and STEAM Academy internal audits of credentials</p> <p>B. 100% of students will have sufficient access to the standards-aligned instructional materials verified by the Williams Report</p> <p>C. 100% of school facilities will be maintained in good repair, verified by the Williams Report/FIT Report.</p>
<p>State Priority 2: Implementation of State Standards</p> <p>A. Implementation of adopted standards</p>	<p>2016-17</p> <p>100% of teacher have access to CCSS aligned instructional materials in order to teach mandated state standards.</p>	<p>Every teacher will have sufficient access to standards-aligned instructional materials in order to teach mandated State standards.</p>	<p>Every teacher will have sufficient access to standards-aligned instructional materials in order to teach mandated State standards.</p>	<p>State Priority 2: Implementation of State Standards</p> <p>A. 100% of students, including English Learners, will have</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>B. How programs/services enable English Learners to access the CA state standards and the EL Standards.</p>				<p>access to Instructional materials that will be aligned to the Common Core and standards-based Curriculum, verified by the Williams Report. Training for teachers on the curriculum and teaching strategies will be verified by professional Development schedules/sign in sheets/conference registrations. The California Commission on Teacher Credentialing will credential 100% of the teachers employed by the STEAM Academy B. STEAM Academy will provide English Learners both integrated and designated English Language Development instruction daily. An authorized teacher will teach standards-aligned materials, which are specifically designed and appropriate for EL instruction. This will enable students to acquire academic English rapidly, efficiently, and</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				effectively in order to meet the academic goals at their grade level. STEAM Academy will provide these programs and services yearly, verified by MAP Scores, Imagine Learning and achievement reports.
<p>State Priority 4: Pupil Achievement</p> <ul style="list-style-type: none"> <li>A. State assessments</li> <li>B. CA State Dashboard</li> <li>C. A-G Completion.</li> </ul> <p>Requirements for entrance to UC/CSU or CRE Programs.</p> <ul style="list-style-type: none"> <li>D. Percentage of English Learner pupils that make progress toward English Proficiency.</li> <li>E. English Learner reclassification rate</li> <li>F. Percentage of pupils who passed AP exam.</li> <li>G. Percentage of pupils who demonstrated college preparedness on EAP.</li> </ul>				<p>State Priority 4: Pupil Achievement</p> <ul style="list-style-type: none"> <li>A. Increase the percentage of all students and subgroups of students meeting standards in ELA and Math, verified CAASPP reports.</li> <li>B. The Academic Performance Index was replaced with the California School Dashboard.</li> <li>C. STEAM Academy is a K-8 District and does not participate in courses that satisfy the requirements for entrance to a UC, CSU or career technical education program.</li> <li>D. Continue to increase English Learner progress as verified by</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<p>the California School Dashboard.</p> <p>E. Increase the percentage of English Language Learners that will be reclassified, verified by the ELD Language skills Appraisal.</p> <p>F. STEAM Academy is a K-8 District and does not participate in the Advanced Placement Examination.</p> <p>G. STEAM Academy is a k-8 school and does not participate in the Early Assessment Program.</p>
<p>State Priority 5: Pupil Engagement</p> <p>A. School Attendance</p> <p>B. Chronic absenteeism</p> <p>C. Middle school dropout rate</p> <p>D. High school dropout rate</p> <p>E. High school graduation rate</p>				<p>A. Attendance rates will improve yearly, verified by CALPADS reports.</p> <p>B. Decrease chronic absenteeism rates, verified by CALPADS reports.</p> <p>C. Maintain a 0% middle school dropout rate, verified by CALPADS reports.</p> <p>D. STEAM Academy is a K-8 school and does not calculate High school dropout rates.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				E. STEAM Academy is a K-8 school and does not calculate High school graduation rates
<p>State Priority 7: Course Access</p> <p>A. Abroad course of study</p> <p>B. Programs/Services developed and provided to unduplicated pupils</p> <p>C. Programs/Services developed and provided to individuals with exceptional needs</p>				<p>State Priority 7: Course Access</p> <p>A. All students will have access to and will be enrolled in a broad course of study Including English Language Arts, Mathematics, Social Science, Science, Physical Education, Health, Visual/Performing Arts and Technology. STEAM Academy will continue to offer all students a board course of study, verified by master schedules and class rosters.</p> <p>B. In addition to a broad course of study offered to all students in Priority 7 A, unduplicated students will receive additional programs and services through pull-out programs, using approved supplemental programs such as; ELD-Imagine Learning and</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<p>Teacher Aides to provide support in the classrooms. STEAM Academy will continue to offer these programs and services, verified by program rosters, classroom aides schedules.</p> <p>C. In addition to a broad course of study offered to all students in Priority7A, students with exceptional needs will receive additional programs and services through an onsite Resource Specialist and/or Speech and Language specialist, as outlined in the student's IEP. These services consist of push in/pull-out; one-to-one and small group instruction, led by a fully credentialed teacher. A variety of academic programs are provided for students based on the goals and objectives written in the students' IEP. STEAM Academy will continue to offer these programs and services, verified by</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				class lists and SEIS data.
State Priority 8: Other Pupil Outcomes				State Priority 8: Other Pupil Outcomes A. 5th graders will attend Sea Lab B. All k-3 students will have robotics on a weekly basis C. All 5-8th graders will be involved in an elective rotation. D. All 4-8th graders will receive PE from a PE coach Participation will be verified by class rosters.

## 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)

[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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Ensure 100% of all teachers have appropriate subject matter authorization and required certification.

**2018-19 Actions/Services**

Ensure 100% of all teachers have appropriate subject matter authorization and required certification.

**2019-20 Actions/Services**

Base educational program provided and includes associated materials and contracted services. Manage budget in an effort to maintain a competitive salary schedule as budget permits to retain highly qualified teachers. Ensure 100% of teachers have appropriate subject matter authorization and required certification.

Increase staffing as needed to improve services to all students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			\$1,732,395
Source			LCFF Base
Budget Reference	No Expense	No Expense	1000-1999: Certificated Personnel Salaries

Amount			\$78,318.51
Source			LCFF Supplemental and Concentration
Budget Reference	NA	NA	2000-2999: Classified Personnel Salaries
Amount			\$18,693.50
Source			Title III
Budget Reference	NA	NA	2000-2999: Classified Personnel Salaries
Amount			\$2,992
Source			LCFF Supplemental and Concentration
Budget Reference	NA	NA	2000-2999: Classified Personnel Salaries
Amount			\$532,894.93
Source			LCFF Base
Budget Reference	NA	NA	3000-3999: Employee Benefits
Amount			\$152,742.71
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

## 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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Manage budget in an effort to maintain competitive salaries and benefits to retain highly qualified teachers.  
  
Increase staffing as needed to improve services to all students.

2018-19 Actions/Services

Manage budget in an effort to maintain competitive salaries and benefits to retain highly qualified teachers.  
  
Increase staffing as needed to improve services to all students.

2019-20 Actions/Services

Continue to provide every student sufficient access to standards aligned instruction and materials. Continue to implement state adopted math, ELA and ELD curriculum. Continue to research upcoming instructional material adoptions. All teachers will be supported in their implementation of state adopted instructional materials. Technology upgrades and routine maintenance to support curriculum technology integration.  
  
A. Purchase and implement state adopted curriculum.  
B. Technology Upgrades/Devices  
C. Hapara - Learning Management Software  
D. Technology Support Position



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,294,110	\$1,465,812.89	\$209,200.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	4100 Approved Textbooks and Core Curricula Materials
Amount	\$225,945	\$238,634.34	\$297,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3101 STRS, Certified	3101 STRS, Certified	4420 Computers and Computer Equipment
Amount	\$76,000		\$3,000.00
Source	LCFF Base		LCFF Base
Budget Reference	1300 Intervention Teacher	NA	5310 Licenses and Fees
Amount			\$482,822.55
Source			LCFF Base
Budget Reference			7500 District Oversight Fee

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide professional development for teachers to maintain knowledge of standards based curriculum, increase strategies to engage learners during classroom instruction particularly Unduplicated students, and school safety.

2018-19 Actions/Services

Provide professional development for teachers to maintain knowledge of standards based curriculum, increase strategies to engage learners during classroom instruction particularly Unduplicated students, and school safety.

2019-20 Actions/Services

1-3 All student groups will meet or exceed state designated target on CAASPP. Continue to improve students reading and math levels with supplementary materials to support Common Core State Standards. A. Continue Renaissance Learning Accelerated Reader and STAR 360 assessment software. B. Continue ELA, Math online intervention software including Moby Max (Math, ELA, Science). C. Implement an electives program for students in upper grades, and a robotics program for students in k-3.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$1,331.89	\$10,000
Source	LCFF Base	LCFF Base	LCFF Supplemental and Concentration
Budget Reference	5210 Travel	5210 Travel	4300 Materials and Supplies
Amount	\$500	\$805.46	\$40,767.08
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5220 Conference, Convention, Meeting	5220 Conference, Convention, Meeting	5000-5999: Services And Other Operating Expenditures
Amount	\$47,414	\$25,000	
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	
Budget Reference	5840 Professional Development	5840 Professional Development	

#### 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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide BTSA/Teacher Induction Program for teachers with preliminary teaching credentials.

2018-19 Actions/Services

Provide BTSA/Teacher Induction Program for teachers with preliminary teaching credentials.

2019-20 Actions/Services

1-4 On order to ensure students are prepared and in the best possible mind frame to learn and achieve, the STEAM Academy will provide high quality fresh breakfast, lunch, and daily snack to ensure they are ready for school success.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,414	25,000	\$52,967.87
Source	LCFF Base	LCFF Base	LCFF Supplemental and Concentration
Budget Reference	5840 Professional Development (Duplicate Expenditure; 1st Referenced in Goal 1, Action 3)	5840 Professional Development (Duplicate Expenditure; 1st Referenced in Goal 1, Action 3)	4700 Food
Amount			\$46,971.50
Source			LCFF Base
Budget Reference	NA	NA	4700 Food

## Action 5

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

### Students to be Served:

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

All

[Add Students to be Served selection here]

### Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

[Add Students to be Served selection here]

**Scope of Services:**

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

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)

All Schools

[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

2017-18 Actions/Services

NA

2018-19 Actions/Services

NA

2019-20 Actions/Services

Maintain EL Program (Master Plan) for English Learners with increased monitoring and services.  
A. Bilingual Coordinator  
B. EL students will continue to use Imagine Learning software. Add additional licenses as needed.  
C. ELD Technology and instructional materials  
D. Continue to provide opportunities for professional development focusing on the needs of English Language Learners.  
E. Provide bilingual aide positions to support EL student learning  
F. ELD Tutoring

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	NA	NA	
Source			Title III
Budget Reference	NA	NA	2000-2999: Classified Personnel Salaries (Duplicate Expense; 1st Referenced in Goal 1, Action 1)
Source			LCFF Supplemental and Concentration
Budget Reference	NA	NA	2000-2999: Classified Personnel Salaries (Duplicate Expense; 1st Referenced in Goal 1, Action 1)
Amount			\$12,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			\$6,441.60
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$15,000
Source			LCFF Supplemental and Concentration
Budget Reference			4100 Approved Textbooks and Core Curricula Materials

**Action 6**

All  
[Add Students to be Served selection here]

All Schools  
[Add Location(s) selection here]

**OR**

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

LEA-wide  
[Add Scope of Services selection here]

All Schools  
[Add Location(s) selection here]

**Actions/Services**

Modified Action

1-6 Professional Development Opportunities. Maintain personalized learning for teachers and paraprofessionals through release time, after school workshops, conferences, webinars, etc. Professional Development will focus on California State Standards, CCSS instructional strategies, assessment, NGSS, team building and technology integration.

**Budgeted Expenditures**

Amount			\$1,000.00
Source			LCFF Base
Budget Reference			5210 Travel

Amount			\$9,000.80
Source			LCFF Base
Budget Reference			5220 Conference, Convention, Meeting
Amount			\$38,422.30
Source			LCFF Base
Budget Reference			5840 Professional Development
Amount			\$13,377.70
Source			Title II
Budget Reference			5840 Professional Development
Amount			\$1,200
Source			LCFF Supplemental and Concentration
Budget Reference			5840 Professional Development

**Action 7**

All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
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**OR**

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

**Actions/Services**

		New Action
--	--	------------

		1-7 Increase attendance rate and maintain. A. Attendance Clerk/Receptionist B. Attendance Student Incentives
--	--	--

**Budgeted Expenditures**

Amount	NA	NA	
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries Books and Other Reference Materials (Duplicate Expense; 1st Referenced in Goal 1, Action 1)
Amount	NA	NA	\$1,000
Source			LCFF Base
Budget Reference			4200 Books and Other Reference Materials

**Action 8**

All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
---	---

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

**Actions/Services**

		New Action
		1-8 Enrichment Programs A. Art Program - Artist in Residence B. Performing Arts Materials C. Investigate other areas for enrichment opportunities, including participation in county academic events D.. Student Assemblies E. TOPS Scientist F. Science Camp/ Sea Lab

**Budgeted Expenditures**

Amount			\$27,182.00
Source			LCFF Base
Budget Reference			4300 Materials and Supplies
Amount			\$29,828.74
Source			LCFF Base
Budget Reference			5240 Field Trip

**Action 9**

Students with Disabilities [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
--	---

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

**Actions/Services**

		New Action
--	--	------------

		1-9 SPED Reinforcement Programs A. Iwords software B. Starfall math/Accelerated math
--	--	--

**Budgeted Expenditures**

Source			LCFF Base
Budget			5310 Licenses and Fees
Reference			(Duplicate Expense; 1st Referenced in Goal 1, Action 2)

**Action 10**

All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
---	---

**OR**

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

**Actions/Services**

		New Action
--	--	------------

		1-13 Provide transportation service to students to access educational services.
--	--	---

**Budgeted Expenditures**

Amount			\$37,600.00
Source			LCFF Base
Budget Reference			5800 Other Services & Operating Expenses
Amount			\$42,400.00
Source			LCFF Supplemental and Concentration
Budget Reference			5800 Other Services & Operating Expenses

# 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)

Modified Goal

## Goal 2

Goal #2: The STEAM Academy will provide a clean, healthy, and safe learning environment, both physically and emotionally, where all students can learn.

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

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

A friendly campus environment that promotes partnerships between parents and school, supporting and celebrating the academic success of students. Data reviewed: LCAP outreach through surveys and stakeholder discussions A variety of opportunities for parents to participate in their child's educational process. Data reviewed: LCAP outreach through surveys and stakeholder discussions, number of activities, monthly events calendar.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Measured through PD schedule and/or PD sign-in logs.</p>	<p>2016-17 100% of teachers at NGSAs received training in use of PBL.</p> <p>Teachers received minimal training in 21st Century Skills during the PBL PD, the Prime Math program, and the Every Monday Matters conference.</p>	<p>Teachers at NGSAs will be trained in use of PBL and 21st Century Skills in STEAM content areas.</p>	<p>Teachers at NGSAs will be trained in use of PBL and 21st Century Skills in STEAM content areas.</p>	<p>Priority 6: School Climate</p> <p>A. Suspension rates will decrease yearly for all students and subgroups of students, verified by CALPADS reports</p> <p>B. Maintain a 0% expulsion rate, verified by CALPADS reports.</p> <p>C. School safety and school connectedness: Improve climate of the school site in regards to student behavior, verified by parent, student, staff surveys, California Healthy Kids survey, and counseling participation roster.</p>
<p>Measured through teacher lesson plans, classroom observations, reflections submitted by teachers, and/or stakeholder surveys.</p>	<p>2016--17 Every pupil has access to PBL and 21st Century Skills lessons and activities in STEAM content areas.</p>	<p>Every pupil will have access to PBL and 21st Century Skills in STEAM content areas.</p>	<p>Every pupil will have access to PBL and 21st Century Skills in STEAM content areas.</p>	<p>Every pupil will have access to PBL and 21st Century Skills in STEAM content areas.</p>

# 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)

[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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Ensure 100% of teachers receive professional development in PBLs and 21st Century skills in STEAM content areas.

### 2018-19 Actions/Services

Ensure 100% of teachers receive professional development in PBLs and 21st Century skills in STEAM content areas.

### 2019-20 Actions/Services

2-1 Student Behavior/ Anti-Bullying Program  
 A. "Character Counts"- Anti-Bullying Program  
 B. Student Assembly on Bullying  
 C. Positive Behavior Intervention and Supports (PBIS) and Restorative Justice Practices for student discipline. Staff will implement restorative justice circles

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$47,414	\$25,000	\$10,000
Source	LCFF Base	LCFF Base	Title IV
Budget Reference	5840 Professional Development (Duplicate Expenditure; 1st Referenced in Goal 1, Action 3)	5840 Professional Development (Duplicate Expenditure; 1st Referenced in Goal 1, Action 3)	4300 Materials and Supplies
Source			LCFF Base
Budget Reference			5310 Licenses and Fees (Duplicate Expenditure; 1st Referenced in Goal 1, Action 2)
Amount			\$10,000
Source			LCFF Supplemental and Concentration
Budget Reference			4300 Materials and Supplies

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[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

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

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

Modified Action	Modified Action	Modified Action
-----------------	-----------------	-----------------

<b>2017-18 Actions/Services</b> Administration will monitor classroom instruction and ensure pupils are taught using PBL in STEAM content areas 2 times per trimester and that 21st Century Skills are implemented in the classroom.	<b>2018-19 Actions/Services</b> Administration will monitor classroom instruction and ensure pupils are taught using PBL in STEAM content areas 2 times per trimester and that 21st Century Skills are implemented in the classroom.	<b>2019-20 Actions/Services</b> 2-2 Counseling services delivered as needed to students at risk.
---	---	---

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$39,018	\$60,711.75	\$13,333.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	5800 Other Services & Operating Expenses
Amount			\$6,667.00
Source			LCFF Supplemental and Concentration
Budget Reference			5800 Other Services & Operating Expenses

**Action 3**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (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)

[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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Implement enrichment activities that promote PBL and 21st Century Skills such as clubs and assemblies.

**2018-19 Actions/Services**

Implement enrichment activities that promote PBL and 21st Century Skills such as clubs and assemblies.

**2019-20 Actions/Services**

2-3 Nursing Services  
A. Nurse  
B. Materials and Supplies

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$116,743	\$57,955.97	
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	7500 District Oversight Fee (Duplicate Expenditure; 1st Referenced in Goal 1, Action 2)

**Action 4**

OR

**Actions/Services**

[Empty box] [Empty box] 2-4- Health education- Physical Education Program Curriculum/Equipment

**Budgeted Expenditures**

Amount			\$10,000
Source			LCFF Base
Budget Reference			4300 Materials and Supplies
Amount			\$25,000
Source			LCFF Base
Budget Reference			4400 Noncapitalized Equipment

# 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)

Modified Goal

## Goal 3

Goal #3: STEAM Academy at River Islands will increase parent participation, will promote a friendly campus environment, and will engage parents in their children's education.

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

A friendly campus environment that promotes partnerships between parents and school, supporting and celebrating the academic success of students. Data reviewed: LCAP outreach through surveys and stakeholder discussions A variety of opportunities for parents to participate in their child's educational process. Data reviewed: LCAP outreach through surveys and stakeholder discussions, number of activities, monthly events calendar.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Measured through technology inventory list.	2016-17 13 classrooms have a 1:1 technology to student ratio while 5 classrooms have a 1:2 ratio.	Increase the percentage of students who have access to technology.	Increase the percentage of students who have access to technology.	State Priority 3: Parent Involvement  A. Increase parent participation, verified by participation sign in sheets, SIS Parent Portal Enrollment, school calendar

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20



Parents of STEAM Academy students are given opportunities and encouraged to participate in:

- Parent/Teacher conferences
- Back-to-School Night
- Open House
- Parent Teacher Association (PTA)
- LCAP Committee
- Classroom volunteers
- A number of other community and school based events
- Parents are encouraged to use the District Parent Portal

STEAM Academy will continue to expand approaches to Communication with parents, including the school website, Facebook page, Alert Solutions messaging service, and School Newsletters.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<p>B. In addition to the involvement opportunities listed in Priority 3 A and C:</p> <ul style="list-style-type: none"> <li>• Parents of unduplicated pupils are encouraged to participate in the ELAC parent group verified by sign in sheets</li> <li>• Increase parent participation in ELAC meetings, Parent Club activities/fundraising, verified by sign in sheets, school calendar.</li> <li>• Increase parent involvement for parents of unduplicated students as verified by participation sign in sheets.</li> </ul> <p>C. In addition to the involvement opportunities listed in Priority 3 A and B:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<ul style="list-style-type: none"> <li>Parents of students with exceptional needs are encouraged to participate in the Student Study Team, 504 and IEP processes.</li> <li>Maintain parent participation in student IEP meetings, verified by IEP, SST, 504 parent meetings.</li> </ul>
Measured through teacher lesson plans, classroom observations, and/or stakeholder surveys.	2016-17 100% of teachers integrated technology in the classroom.	All teachers will integrate technology into classroom instruction.	All teachers will integrate technology into classroom instruction.	This area is eliminated.

## 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)

[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

Modified Action

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

Modified Action

2017-18 Actions/Services

Electronic devices will be purchased to ensure a 1:1 technology to student ratio school-wide. Upgrades, repairs, and replacement technology will be purchased based on need.

2018-19 Actions/Services

Electronic devices will be purchased to ensure a 1:1 technology to student ratio school-wide. Upgrades, repairs, and replacement technology will be purchased based on need.

2019-20 Actions/Services

3-1 Provide resources for a “Parent Involvement Program,” so that stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education. Provide parents with the opportunity to join School Site Council, Parent Faculty Association (PFA), EL Parent Club, ELAC, participate in Meet the Teacher Night, Open House, Parent Conferences, Continue and expand approaches to communicate with parents, including the district/school website, Alert Solutions messaging service, School Newsletters, PowerSchool Parent Portal, social media, school movie nights, parent/student planners, Survey Monkey. Explore other opportunities for parents to become more involved in their child’s education.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$90,500	\$69,172.59	
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4420 Computers and Computer Equipment	4420 Computers and Computer Equipment	5310 Licenses and Fees (Duplicate Expense; 1st Referenced in Goal 1, Action 2)
Amount			\$5,000
Source			LCFF Supplemental and Concentration
Budget Reference			4300 Materials and Supplies

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Students will have access to devices for use in classroom related activities during school hours.

Students will have access to devices for use in classroom related activities during school hours.

This action has been incorporated in other areas.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$8,827	\$8,952	NA
Source	LCFF Base	LCFF Base	
Budget Reference	5941 Internet Services	5941 Internet Services	

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Professional development will be provided to teachers on integrating technology into classroom instruction.

2018-19 Actions/Services

Professional development will be provided to teachers on integrating technology into classroom instruction.

2019-20 Actions/Services

Professional development will be provided to teachers on integrating technology into classroom instruction.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$47,414	\$25,000	
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5840 Professional Development (Duplicate Expenditure; 1st Referenced in Goal 1, Action 3)	5840 Professional Development (Duplicate Expenditure; 1st Referenced in Goal 1, Action 3)	5840 Professional Development (Duplicate Expenditure; 1st Referenced in Goal 1, Action 6)
Source			Title II
Budget Reference			5840 Professional Development (Duplicate Expenditure; 1st Referenced in Goal 1, Action 6)

# 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)

Modified Goal

## Goal 4

Improve student performance annually on the Smarter Balanced Assessment and/or CELDT testing.

### 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 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Measured through SBAC and internal benchmark assessments.	2016 SBAC ELA: In 2016, 49% of students either met or exceeded standards while 51% of students either nearly met or did not meet standards.	The percentage of students meeting and/or exceeding standards on State and internal assessments will increase annually.	The percentage of students meeting and/or exceeding standards on State and internal assessments will increase annually.	This outcome has been incorporated into other areas.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Math: In 2016, 37% of students either met or exceeded standards while 62% of students either nearly met or did not meet standards.			
Measured through CELDT/ELPAC data and/or the reclassification rate.	2016-17 The percentage of RFEP students was 8.8.	English learner reclassification rate will increase annually.	English learner reclassification rate will increase annually.	This outcome has been incorporated into other areas.

## 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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Implement a school-wide benchmark system and administer assessments at a minimum of 2 times annually in preparation for the Smarter Balanced Assessment to identify low-performing student particularly those who are Unduplicated Students.

2018-19 Actions/Services

Implement a school-wide benchmark system and administer assessments at a minimum of 2 times annually in preparation for the Smarter Balanced Assessment to identify low-performing student particularly those who are Unduplicated Students.

2019-20 Actions/Services

This is no longer an action item, as the outcomes have been incorporated into other areas.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,713	\$57,955.97	NA
Source	LCFF Base	LCFF Base	
Budget Reference	4000-4999: Books And Supplies (Partial Duplicate Expenditure; 1st Referenced in Goal 2, Action 3)	4000-4999: Books And Supplies (Duplicate Expenditure; 1st Referenced in Goal 2, Action 3)	
Amount			NA
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	

**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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

CELDT/ELPAC Coordinator will administer and monitor CELDT/ELPAC scores as well as support teachers will providing EL students with appropriate instruction to improve speaking, listening reading and writing skills including tutoring.

**2018-19 Actions/Services**

ELPAC Coordinator will administer and monitor ELPAC scores as well as support teachers will providing EL students with appropriate instruction to improve speaking, listening reading and writing skills including tutoring.

**2019-20 Actions/Services**

This action has been incorporated into Goal #1.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$18,044	\$17,423.97	NA
Source	LCFF Base	LCFF Base	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	
Amount	\$39,018	\$60,711.75	NA
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies (Duplicate Expenditure; 1st Referenced in Goal 2, Action 2)	

Amount		\$15,000	NA
Source		LCFF Supplemental and Concentration	
Budget Reference		5310 Licenses and Fees	

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[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

Improve student reading and math levels through the implementation of Accelerated Reader and the continuation of math and reading tutoring opportunities.

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

Modified Action

2018-19 Actions/Services

Improve student reading and math levels through the implementation of MaxScholar and the continuation of math and reading tutoring opportunities.

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

Modified Action

2019-20 Actions/Services

This action is being incorporated into Goal #1.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,889	\$15,000	NA
Source	LCFF Base	LCFF Base	
Budget Reference	5310 Licenses and Fees (Duplicate Expenditure; 1st Referenced in Goal 4, Action 2)	5310 Licenses and Fees (Duplicate Expenditure; 1st Referenced in Goal 4, Action 2)	

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$529,371

Percentage to Increase or Improve Services

10.95%

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 following programs and services will be provided to students using Supplemental/Concentration funds:

- Provide every student access to standards aligned instruction, materials, and technology to support technology integration
- Improve students reading and math levels with supplementary programs and materials,

Accelerated Reader, Math and English Language Arts online intervention software, online video service

- Nutritious breakfast, lunch and snack.
- English Language Development Program: English Language Development and ELPAC testing support, Bilingual (ELD) coordinator, part-time ELD aides to support English Language
- Development instruction in all K-8 classrooms, ELD management software (ELLEAVATION), supplemental curriculum, technology, and software (Imagine Learning) to instruct English learners in the classroom, Professional development focusing on the needs of English Learners, English Language Development Tutoring, Translation services for English Learner parents
- Professional Development focusing on California standards instructional strategies, assessment items, and technology integration
- Attendance incentives
- Enrichment programs: Artist in Residence, Performing Arts program, Science Program, participation in county academic events
- Additional part time instructional aide position
- Tech support
- Library Services - library access for all student groups to support students research and learning
- Transportation of students to access educational services
- Anti-Bullying program: Character Counts, student assembly on bullying

- Counseling Services
- Nursing Services
- Health Education - Physical Education curriculum/materials
- Parent Involvement: resources needed to improve opportunities for parents to participate in their student's education
- Supplemental/Concentration funds are being spent in a LEA wide manner to provide the following programs and services that are principally directed towards meeting the District's goals for its unduplicated pupils in the eight state priority areas:

Goal 1:

- Action/Service 2 - Continue to provide every pupil sufficient access to standards aligned instruction and materials. Technology upgrades to support technology integration. The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the District's goals in the state priority areas 1,2,4. Assure unduplicated students have access standards aligned resources and the technology skills needed to prepare them for college and career. Maintain a full-time intervention teacher to support the intervention program, IEPs, and SSTs.
- Action/Service 3 - Continue to improve CAASPP scores. Improve student's reading and math levels with supplemental programs and materials. Star360 (benchmark assessment), Accelerated Reader, Math and English Language Arts online intervention software, standard aligned online video service. The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the District's goals in the state priority area 4. Assure unduplicated students are growing toward grade level proficiency.
- Action/Service 4- In order to ensure students are prepared and in the best possible mind frame to learn and achieve, the STEAM Academy will provide high quality fresh breakfast, lunch, and daily snack to ensure they are ready for school success.
- Action/Service 5 - Maintain EL Program for English Learners with increased monitoring and services.
- Action/Service 6 - Provide all teachers and paraprofessionals with Professional Development focusing on state standard instructional strategies, assessment items, and technology integration. The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the District's goals in the state priority areas 2,4. Improve instruction to unduplicated students
- Action/Service 7 - Attendance Program: Student attendance incentives. The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the District's goals in the state priority areas 4,5. Attendance rates indicate that unduplicated students are absent more often.
- Action/Service 8 - Enrichment Opportunities: Artist in Residence, Performing Arts materials, participation in county academic events, science enrichment: science professional development, science materials and technology, TOPS Scientist, Sea Lab/Science Camp . The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the STEAM Academy's goals in the state priority areas 4,7,8. Exposing our unduplicated students to enrichment opportunities that they might not otherwise have, due to poverty. Many of our unduplicated students struggle academically, but providing them with opportunities to participate in enrichment opportunities may strengthen their academics and give them additional opportunities to feel successful and confident in school.

- Action/Service 10 – An additional part-time instructional aide position. The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the STEAM Academy’s goals in the state priority area 4. Increased support to unduplicated students needing assistance in achieving academic success.
- Action/Service 11 - Library Services. The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the STEAM Academy’s goals in the state priority area 4. Many of our unduplicated students do not have access to library services outside of school to support research and learning.
- Action/Service 12 - Transportation of students to access educational services. The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the STEAM Academy’s goals in the state priority area 4 and 5. Many of our unduplicated students would not have transportation to school, due to school boundaries (distance to school) and poverty.

Goal 2:

- Action/Service 2 - Anti-Bullying Program: Character Counts, student assemblies on bullying. The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the District’s goals in the state priority area 6.
- Action/Service 3 - Counseling services. These services are principally directed and effective, in targeting our unduplicated students in meeting the STEAM Academy’s goals in the state priority area 6. Our unduplicated students receive counseling services for reasons that might develop due to poverty or second language barriers.
- Action/Service 4 - Nursing services. The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the STEAM Academy’s goals in the state priority area 6. Our unduplicated students receive nursing services for chronic illnesses, and dental and health services that they might not receive elsewhere due to poverty.
- Action/Service 5 - Health Education. The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the STEAM Academy’s goals in the state priority area 6, exposing our unduplicated students to life skills that they might not receive elsewhere due to poverty and second language barriers.

Goal 3:

- Action/Service 1 - Provide resources for Parent Involvement. Improve opportunities for parents to be involved in their child's education. Continue and expand approaches to communication with parents, including district/school website, Alert Solutions messaging service, school newsletters, Power school Parent Portal. The services provided are principally directed toward and effective in targeting our unduplicated students in meeting the STEAM Academy’s goals in the state priority area 3. Parent participation data indicates that parent participation is lower for our parents of unduplicated parents. The justification for LEA-wide implementation of these actions and services is to ensure a positive outcome for student achievement and school connectedness by providing services to students that might have less resources available to them that would impact their learning. Although LEA-wide spending is principally directed towards our unduplicated students, all students, at all

academic or language levels should have the opportunities to work together, collaborate, and be accountable for one another's learning. Cumulatively, the services described above increase or improve services by at least 24.90%

In our annual budgets for the three years we have surpassed this proportionality with increased or improved services for low income, foster youth and English Learners. These student groups get the benefits of these proportional dollars and the benefits of funds and resources allocated to "all students" due to our size and homogeneous population.

While our foster youth students do not meet the threshold of a significant student group, we will always endeavor to provide them the support that they need to be successful.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

\$494,518

Percentage to Increase or Improve Services

11.69%

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).

Per the FCMAT LCFF calculator, Next Generation STEAM Academy’s Supplemental & Concentration Grant Funding for the 2018-19 school year will increase. Actions/services will be implemented in a school-wide manner since a majority of students served fall into the Unduplicated Pupil subgroup. These students include English learners, low income students, homeless and foster youth. Next Generation STEAM Academy offers a variety of programs and supports that are aligned with the goals presented in the LCAP. These programs and services include:

- Implementing a school-wide assessment system called MARS, in addition DIBELS, in order to assess students to identify low performing student particularly in the Unduplicated Pupil subgroup. Assessments will be conducted at a minimum of 2 times each school year. Data will be analyzed by instructional staff and utilized to strengthen instruction and provide intervention for low performing students.
- Provide support and professional development on effective methods to support Unduplicated Pupils.
- Utilizing the school-wide intervention program to offer support to students including small group instruction, Imagine Learning, MaxScholar, afterschool tutoring, and differentiated instruction for Unduplicated Students.
- Ensure appropriate staff is available to support English learners, low income students, homeless and foster youth.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

\$\$473,667

Percentage to Increase or Improve Services

13.43%

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).

Per the FCMAT LCFF calculator, Next Generation STEAM Academy's Supplemental & Concentration Grant Funding for the 2017-18 will increase.

NGSA estimates that the number of unduplicated students in 2017-18 will be similar to the previous school year. Therefore, actions/services will be

implemented in a school-wide manner. While the majority of students served fall into the targeted subgroup, there may be other students in need

that NGSA cannot ignore. By providing the services identified without limitation, NGSA will serve all students, especially English learners, low

income students, and foster youth.

Next Generation STEAM Academy offers a variety of programs and supports that are aligned with the goals presented in the LCAP. These

programs and services include:

? Implementing a school-wide assessment system in order to assess students to identify low performing student particularly in the Unduplicated Pupil subgroup. Assessments will be conducted at a minimum of 2 times each school year. Data will be analyzed by instructional staff and utilized to strengthen instruction and provide intervention for low performing students.

? Provide support and professional development on effective methods to support Unduplicated Pupils.

? Utilizing the school-wide intervention program to offer support to students including small group instruction, Imagine Learning, afterschool

tutoring, and differentiated instruction for Unduplicated Students.

Page 46 of 46

? Hiring a full-time intervention teacher to support the intervention program, IEPs, and SSTs.

The school-wide implementation of these services will have a positive impact on Unduplicated Pupils such as English learners, low income

students, and foster youth.

## 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	2,173,485.58	1,531,662.56	2,119,963.00	2,173,485.58	3,928,247.29	8,221,695.87
LCFF Base	2,072,773.83	1,410,459.87	2,033,531.00	2,072,773.83	3,490,446.40	7,596,751.23
LCFF Supplemental and Concentration	100,711.75	87,915.91	86,432.00	100,711.75	395,729.69	582,873.44
Special Education	0.00	349.00	0.00	0.00	0.00	0.00
Title II	0.00	16,297.78	0.00	0.00	13,377.70	13,377.70
Title III	0.00	16,640.00	0.00	0.00	18,693.50	18,693.50
Title IV	0.00	0.00	0.00	0.00	10,000.00	10,000.00

\* 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	2,173,485.58	1,531,662.56	2,119,963.00	2,173,485.58	3,928,247.29	8,221,695.87
	0.00	22,255.70	0.00	0.00	988,001.16	988,001.16
1000-1999: Certificated Personnel Salaries	1,465,812.89	962,962.00	1,294,110.00	1,465,812.89	1,732,395.00	4,492,317.89
1300 Intervention Teacher	0.00	0.00	76,000.00	0.00	0.00	76,000.00
2000-2999: Classified Personnel Salaries	17,423.97	16,640.00	18,044.00	17,423.97	106,445.61	141,913.58
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	685,637.64	685,637.64
3101 STRS, Certified	238,634.34	178,122.00	225,945.00	238,634.34	0.00	464,579.34
4000-4999: Books And Supplies	237,335.44	231,884.48	201,492.00	237,335.44	0.00	438,827.44
4420 Computers and Computer Equipment	69,172.59	11,674.21	90,500.00	69,172.59	297,000.00	456,672.59
5000-5999: Services And Other Operating Expenditures	0.00	836.47	0.00	0.00	52,767.08	52,767.08
5210 Travel	1,331.89	8,166.41	4,000.00	1,331.89	1,000.00	6,331.89
5220 Conference, Convention, Meeting	805.46	0.00	500.00	805.46	9,000.80	10,306.26
5310 Licenses and Fees	30,000.00	21,776.12	10,889.00	30,000.00	3,000.00	43,889.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	45,185.26	0.00	0.00	0.00	0.00
5840 Professional Development	104,017.00	32,159.91	189,656.00	104,017.00	53,000.00	346,673.00
5941 Internet Services	8,952.00	0.00	8,827.00	8,952.00	0.00	17,779.00

\* 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	2,173,485.58	1,531,662.56	2,119,963.00	2,173,485.58	3,928,247.29	8,221,695.87
	LCFF Base	0.00	22,255.70	0.00	0.00	835,966.29	835,966.29
	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	142,034.87	142,034.87
	Title IV	0.00	0.00	0.00	0.00	10,000.00	10,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	1,465,812.89	926,962.00	1,294,110.00	1,465,812.89	1,732,395.00	4,492,317.89
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	36,000.00	0.00	0.00	0.00	0.00
1300 Intervention Teacher	LCFF Base	0.00	0.00	76,000.00	0.00	0.00	76,000.00
2000-2999: Classified Personnel Salaries	LCFF Base	17,423.97	0.00	18,044.00	17,423.97	0.00	35,467.97
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	87,752.11	87,752.11
2000-2999: Classified Personnel Salaries	Title III	0.00	16,640.00	0.00	0.00	18,693.50	18,693.50
3000-3999: Employee Benefits	LCFF Base	0.00	0.00	0.00	0.00	532,894.93	532,894.93
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	152,742.71	152,742.71
3101 STRS, Certified	LCFF Base	238,634.34	178,122.00	225,945.00	238,634.34	0.00	464,579.34
4000-4999: Books And Supplies	LCFF Base	176,623.69	213,984.48	162,474.00	176,623.69	0.00	339,097.69
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	60,711.75	17,900.00	39,018.00	60,711.75	0.00	99,729.75
4420 Computers and Computer Equipment	LCFF Base	69,172.59	11,674.21	90,500.00	69,172.59	297,000.00	456,672.59
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	836.47	0.00	0.00	40,767.08	40,767.08
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	12,000.00	12,000.00
5210 Travel	LCFF Base	1,331.89	8,166.41	4,000.00	1,331.89	1,000.00	6,331.89
5220 Conference, Convention, Meeting	LCFF Base	805.46	0.00	500.00	805.46	9,000.80	10,306.26
5310 Licenses and Fees	LCFF Base	15,000.00	4,526.12	10,889.00	15,000.00	3,000.00	28,889.00

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
5310 Licenses and Fees	LCFF Supplemental and Concentration	15,000.00	17,250.00	0.00	15,000.00	0.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	43,812.48	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	1,372.78	0.00	0.00	0.00	0.00
5840 Professional Development	LCFF Base	79,017.00	120.00	142,242.00	79,017.00	38,422.30	259,681.30
5840 Professional Development	LCFF Supplemental and Concentration	25,000.00	16,765.91	47,414.00	25,000.00	1,200.00	73,614.00
5840 Professional Development	Special Education	0.00	349.00	0.00	0.00	0.00	0.00
5840 Professional Development	Title II	0.00	14,925.00	0.00	0.00	13,377.70	13,377.70
5941 Internet Services	LCFF Base	8,952.00	0.00	8,827.00	8,952.00	0.00	17,779.00

\* 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>	1,756,584.58	1,183,274.57	1,695,383.00	1,756,584.58	3,848,247.29	7,300,214.87
<b>Goal 2</b>	143,667.72	241,872.00	203,175.00	143,667.72	75,000.00	421,842.72
<b>Goal 3</b>	103,124.59	62,822.74	146,741.00	103,124.59	5,000.00	254,865.59
<b>Goal 4</b>	166,091.69	43,348.25	74,664.00	166,091.69	0.00	240,755.69
<b>Goal 5</b>	4,017.00	345.00	0.00	4,017.00	0.00	4,017.00

\* 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					