

LEWIS CENTER FOR EDUCATIONAL RESEARCH

17500 Mana Road, Apple Valley, CA 92307 (760) 946-5414 (760) 946-9193 fax

Agenda for Regular Meeting of the Lewis Center for Educational Research Board

Meeting at 17500 Mana Rd., Apple Valley, CA, Gym Conference Room

Additional Location:

Norton Science and Language Academy, 503 E. Central Ave., San Bernardino, CA 92408, K5

June 10, 2019 - Public Meeting – 4:00 p.m.

Board Members are invited to attend a Special Gold Award Ribbon Cutting Ceremony for Tess Bonacio at 3:45 p.m. Behind Bldg. F. No action will be taken at this ceremony.

1. **CALL TO ORDER AND PLEDGE OF ALLEGIANCE:** Chairman Duberly Beck
2. **ROLL CALL:** Chairman Duberly Beck
3. **PUBLIC COMMENTS:** Members of the general public may address the Board during Public Comments or as items appearing on the agenda are considered. A time limit of three (3) minutes shall be observed. Those wishing to speak are invited to fill out a Request to Speak Card and give it to the Secretary.
4. **SPECIAL PRESENTATIONS:**
 - .01 Recognition of Paul Rosell, Retiring Director of Special Education
5. **CONSENT AGENDA:**
 - .01 Approve Minutes of May 13, 2019 Regular Meeting – Pg 3-4
 - .02 Approve College and Career Access Pathways (CCAP) Partnership Agreement – Pg 5-20
 - .03 Approve AAE AFJROTC Officer Candidate Training School July 19-20, 2019 – Pg 21-22
 - .04 Approve AAE AFJROTC Advance Leadership Training School Aug 9–10, 2019 – Pg 23-24
 - .05 Approve AAE AFJROTC Senior Cadet Field Trip to Dayton, Ohio Sept 30–Oct 5 2019 – Pg 25-27
 - .06 Approve AAE 6th Grade Field Trip to Irvine Ranch Outdoor Center May 20-22, 2020 – Pg 28-30
 - .07 Approve NSLA Middle School Field Trip to Chile October 12-19, 2019 – Pg 31-32
 - .08 Approve BP 9500 Scholarships – Revision – Pg 33
6. **DISCUSSION/ACTION ITEMS:**
 - .01 Lewis Center Foundation Update - Marcia Vargas
 - .02 Discuss Organizational Succession Planning – Lisa Lamb
 - .03 Approve AAE to operate as a Title I School Wide Program – Valli Andreasen – Pg 34
 - .04 Approve AAE and NSLA LCAP - Valli Andreasen & Fausto Barragan – Pg 35-174
 - .05 Discuss New Sex Ed Curriculum – Valli Andreasen & Fausto Barragan
 - .06 Discuss Norton Campus Expansion Financing Update – John Phan
 - .07 Approve 2019-20 LCER Budget – David Gruber – Pg 175-206
7. **INFORMATION INCLUDED IN PACKET:** *(Board members may ask questions on items for clarification.)*
 - .01 President/CEO Report – Lisa Lamb – Pg 207-210
 - .02 LCER Financial Reports
 - Checks Over \$10K – Pg 211
 - Budget Comparisons – Pg 212-213

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- .03 Lewis Center Foundation Financial Report
 - April 2019 – Pg 214
- .04 LCER Board Attendance Log – Pg 215
- .05 LCER Board Give and Get – Pg 216
- .06 Nigro & Nigro Correspondence – Pg 217-218

8. **BOARD/STAFF COMMENTS:**

- .01 Ask a question for clarification
- .02 Make a brief announcement
- .03 Make a brief report on his or her own activities
- .04 Future agenda items

9. **ADJOURNMENT:** Chairman Duberly Beck

Pursuant to the provisions of the Americans with Disabilities Act, any person requiring special accommodations to participate in this meeting is asked to advise the agency at least 48 hours before the meeting by calling (760) 946-5414 x201.

Any written materials relating to agenda items to be discussed in open session are available for public inspection prior to the meeting at 17500 Mana Rd., Apple Valley, CA.

**Regular Meeting of the
Lewis Center for Educational Research Board of Directors**

**Minutes
May 13, 2019**

1.0 Call to Order

Chairman Duberly Beck called the meeting to order at 4:06 p.m.

2.0 Roll Call

LCER Board Members Duberly Beck, Pat Caldwell, Jim Morris, Omari Onyango, Sharon Page, David Rib, Jessica Rodriguez, and Rick Wolf were present.

LCER Board Member Marcia Vargas was absent.

Staff members Valli Andreasen, Fausto Barragan, Marcelo Congo, Ryan Dorcey, Teresa Dowd, David Gruber, Lisa Lamb, Stacy Newman and Paul Rosell were also present.

Heather Kinney represented the San Bernardino County Superintendent of Schools.

3.0 Public Comments: None.

4.0 Special Presentations:

.01 Valli Andreasen presented the AAE and NSLA LCAP, which will be shared with stakeholders. State priorities were addressed, goals were reviewed and the action plan was updated. The LCAP for both schools will be brought to the Board in June for approval.

5.0 Consent Agenda

- .01 Approve Minutes of April 8, 2019 Regular Meeting
- .02 Approve Updated AAE 2019-20 and 2020-2021 School Calendars
- .03 Approve 2019-20 LCER Board Calendar

On a motion by Sharon Page, seconded by Jessica Rodriguez, vote 8-0, the LCER Board of Directors approved Consent Agenda Items 5.01 – 5.03.

6.0 Discussion/Action Items:

- .01 **Review NSLA Site Plan** – Some revisions are still needed on the NSLA Site Plan. We are still over on parking spaces and a bus drop off area will be added off Waterman. City Planning is working with us and we hope to finalize the plan by August. Informational parent meetings are scheduled for May 21 to look at the overall scope and footprint of what the school will look like.
- .02 **Approve Lease Agreement with REDA for 503 E. Central Ave., San Bernardino** – Lisa Lamb presented the lease agreement with REDA. The lease gives us 2 years to stay on the property, which includes a contingency period depending on how CEQA and permits fall out. If we are delayed, a penalty rent starts January 2021. The design/build firm selected will be held to the same schedule and will include liquidated damages for delays. The plan is to access the new property by September 2020 to start moving things over and be ready for students by winter break. On a motion by Pat Caldwell, seconded by Omari Onyango, vote 8-0, the LCER Board of Directors approved the lease agreement with REDA.
- .03 **Discuss 2019-20 Draft LCER Budget** – David Gruber presented the draft of the 2019-20 LCER budget. It is aligned with our LCAP goals, includes a 2.5% cola increase to salaries, absorbs health and welfare benefit increases, and includes an increase in NSLA facility reserves. The draft will be revised

in accordance with the May Revise from the Governor. A budget workshop was discussed. We will schedule a workshop on June 6 at 4:00 p.m. if we have everything ready by June 3. Otherwise the 2019-20 budget will be discussed when brought to the Board for approval in June.

.04 Approve Board Resolution No. 2019-01, School Excess Liability Fund – JPA Agreement

Amendment – On a motion by Jim Morris, seconded by Sharon Page, vote 8-0, the LCER Board of Directors approved Board Resolution No. 2019-01, School Excess Liability Fund – JPA Agreement Amendment.

.05 Lewis Center Foundation Update – Lisa Lamb thanked everyone for their support of the 2019 Annual

Gala and reported the gala raised about \$20K to be split between the AAE and NSLA Capital Campaigns. Paul Rosell expressed his gratitude to the committee for the wonderful tribute. Lisa also reported that the Lewis Center Foundation has pledged \$15K next year and \$10K annually to a PR/Marketing position for the LCER. This position will work closely with the Foundation. Lisa also reported that the Foundation is partnering with the Victor Valley Chamber on a golf tournament that will be held September 27. The anticipated revenue is \$50K to be split between the two organizations.

7.0 Information Included in Packet:

01. Staff Report and Correspondence from Dawn Middleton and Jim Hudson – Lisa Lamb

02. LCER Financial Reports

- Checks Over \$10K
- Budget Comparisons

03. Lewis Center Foundation Financial Report

- March 2019

04. LCER Board Attendance Log

05. LCER Board Give and Get

8.0 Board/Staff Comments:

.01 Ask a question for clarification – None

.02 Make a brief announcement – None.

.03 Make a brief report on his or her own activities – NSLA’s 8th grade promotion will be June 3 at 5:00 p.m. at the Sturgis Center in San Bernardino; AAE’s graduation will be June 14 at 6:30 p.m. at High Desert Church in Victorville.\

.04 Future agenda Items – None

9.0 Highmark Board Interview: Tina Smith and David Bourne from Highmark asked the Board and staff the following questions:

- Why did you join the Board and what about the mission excites you?
- What is the target population of students served at NSLA and how have they benefited from our education model?
- What is the matriculation agreement with other schools?
- Explain the Executive Team. What is the role the Strategic Plan plays and how was it developed? What is the buy in from staff?
- How do the Board and Administration stay on track financially and what is the oversight?

Highmark was asked why they were asking these questions – it is an underwriting process analysis and review of NSLA to develop a risk rating for creditors, as well as to find out if NSLA is a school they want a long term relationship with.

10.0 Adjournment

Chairman Duberly Beck adjourned the meeting at 7:32 p.m.

**Lewis Center for Educational Research
LCER Board Agenda Item Cover Sheet**

Date of meeting: June 10, 2019

Title: College and Career Access Pathways (CCAP) Partnership Agreement

Presentation: _____ Consent: X Action: _____ Discussion: _____ Information: _____

Background:

AB 288 provided added flexibility for Dual Enrollment college coursework through a College and Careers Pathways (CCAP) Partnership Agreement. This allows a college course to be taught by college faculty on the AAE school site during the school day. AAE students earn both college credit and high school a-g course credit towards graduation.

Fiscal Implications (if any):

The SCHOOL will invoice the COLLEGE at the end of each semester for the use of instructional space and instructional services rendered per course unit at the rate of \$500.00 per unit. Example: One three-unit course = \$1,500.00.

The SCHOOL will provide instructor-selected textbooks for students. This would be the main fiscal consideration.

Impact on Mission, Vision or Goals (if any):

Prepares students for likely success after graduation. Students learn the structure and rigor of college courses before entering a post-secondary institution.

Recommendation:

Approval of the College and Careers Access Pathways (CCAP) Partnership Agreement for 2019/2020 and 2020-2021.

Submitted by:

Valli Andreasen, AAE Prinicipal

School or District AND Victor Valley College

Memorandum of Understanding: College and Careers Access Pathways (CCAP) Partnership Agreement
School Years: 2019/2020 and 2020/2021

This is a College and Career Pathways Partnership Agreement (CCAP) hereinafter known as “Agreement” between Victor Valley Community College District (VVC) hereinafter known as “COLLEGE” and The Lewis Center for Educational Research known as “SCHOOL DISTRICT”.

WHEREAS, the mission of the COLLEGE includes providing educational programs and services that are responsive to the needs of the students and communities with the Victor Valley Community College District; and

WHEREAS, students who complete college credit while enrolled in high school are more likely to earn high school diplomas, to enroll in community colleges and four-year colleges, to attend post-secondary education on a full-time basis, and to complete degrees in those institutions than students without these experiences; and

WHEREAS, COLLEGE AND SCHOOL DISTRICT desire to enter into this CCAP Agreement for the purpose of offering or expanding dual enrollment opportunities, consistent with the provisions of AB 288, for high school students “who may not already be college bound or who are underrepresented in higher education with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer improving high school graduation rates, and assisting high school pupils to achieve college and postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec.1 (d)

WHEREAS, instruction will comply with the student selection standards, curriculum guidelines, recommendations and procedures promulgated by applicable law, the California Community College Chancellor’s Office and COLLEGE.

WHEREAS, participation in the CCAP Agreement is consistent with the core mission of the community colleges pursuant to Section 66010.4, and that pupils participating in a CCAP Agreement will not lead to enrollment displacement of otherwise eligible adults in the community college; Sec. 2 (k)(3)

NOW THEREFORE, the COLLEGE and SCHOOL DISTRICT agree as follows:

1. TERM OF AGREEMENT

1.1 The term of this CCAP Agreement shall be for two years beginning on July 1, 2019 and ending on June 30, 2021

1.2 , unless otherwise terminated.

1.3 This CCAP Agreement outlines the terms of the Agreement. The CCAP Agreement Appendix shall specify additional detail regarding, but not be limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the COLLEGE for those students; the scope, nature, time, location, and listing of community college course to be offered; and criteria to assess the ability of pupils to benefit from those courses. The

CCAP Agreement Appendix shall also establish protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses. Sec. 2 (c)(1)

- 1.4 The CCAP Agreement Appendix shall identify a point of contact for the participating community college district and school district partner. Sec. (c)(2)
- 1.5 A copy of the COLLEGE AND SCHOOL DISTRICT CCAP Agreement shall be filed with the office of the Chancellor of the California Community Colleges and with the department [California Department of Education] before the start of the CCAP partnership. Sec. 2 (c)(3)
- 1.6 The governing board of each district, at a subsequent open public meeting of the board, shall take comments from the public and approve or disapprove the proposed agreement.
- 1.7 COLLEGE and SCHOOL DISTRICT shall ensure that two public (informational and adoption) meetings are held in the review and approval of this CCAP Agreement. Sec. 2 (b)

2. COMMUNITY COLLEGE DISTRICTS AUTHORIZING THE CCAP PARTNERSHIPS WITH SCHOOL DISTRICTS DEFINITIONS

- 2.1 CCAP Agreement Courses – Courses offered as part of this CCAP Agreement shall be community college courses acceptable towards a career technical education credential or certificate, or preparation for transfer, or appropriate to improve high school graduation rates or help high school pupils achieve college and career readiness. All community college courses offered at the SCHOOL DISTRICT have been approved.
- 2.2 Consistent with AB 288, this CCAP Agreement may include “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)
- 2.3 High school pupils enrolled in a course offered through a CCAP partnership shall not be assessed any fee that is prohibited by Section 49011.

3. STUDENT ELIGIBILITY, SELECTION AND ENROLLMENT, ADMISSION, REGISTRATION, MINIMUM SCHOOL DAY

- 3.1 Student Eligibility – students who “may not already be college bound or who are underrepresented in higher education, with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, and assisting high school pupils to achieve college and career readiness” Sec. 2 (a) and “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)
- 3.2 Student Selection and Enrollment – Enrollment shall be open to all eligible students as part of the CCAP Agreement who have been admitted to the COLLEGE and who meet all applicable prerequisites. Student selection criteria may be further specified in the CCAP Agreement Appendix. Applicable prerequisite courses, training, or experience and standards required as

preparation for courses offered through the CCAP Agreement will be determined by COLLEGE and shall be in compliance with applicable law and COLLEGE standards and policies.

- 3.3 College Admission and Registration – Procedures for students participating in the CCAP Agreement shall be governed by the COLLEGE and shall be in compliance with the admissions and registration guidelines set forth in applicable law and VVC policy.
- 3.4 Student Records – It is the responsibility for the student to follow the COLLEGE process when requesting an official COLLEGE transcript for grade submission to the SCHOOL DISTRICT unless otherwise specified in the Appendix.
- 3.5 Priority Enrollment – A COLLEGE participating in this CCAP Agreement may assign priority course registration to a pupil seeking to enroll in a community college course that is required for the pupil's CCAP partnership program.
- 3.6 As part of a CCAP Agreement, a participating community college district shall not provide physical education course opportunities to high school students or any other course opportunities that do not assist in the attainment of the goals associated with career technical education or preparation for transfer, improving high school graduation rates, or helping high school students achieve career and college readiness. Sec. 2 (d)
- 3.7 Students participating in a CCAP Agreement may enroll in up to a maximum of 15 units per term per conditions specified in AB 288, Sec. 2 (p)(1)(2)(3). Specifically, the units must constitute no more than four community college courses per term and be part of an academic program that is part of the Agreement designed to award students with both a high school diploma and an associate degree or certificate or a credential.
- 3.8 Minimum School Day – The SCHOOL DISTRICT shall certify that it shall teach SCHOOL DISTRICT students participating as part of a CCAP Agreement no less than the number of instructional minutes required to complete a minimum school day pursuant to Education Code §§ 46141 and 46142.
- 3.9 District will provide a two-year proposal for courses it desires to offer each semester during the four semesters. District may ask for additional courses but it must do so in writing to the Dual Enrollment Coordinator no later than ninety days prior to the start of the semester.

4. COLLEGE APPLICATION PROCEDURE

- 4.1 The COLLEGE will be responsible for processing student applications.
- 4.2 The COLLEGE will provide the necessary admission and registration forms and procedures and both COLLEGE and SCHOOL DISTRICT will jointly ensure that each applicant accepted has met all the enrollment requirements.
- 4.3 The SCHOOL DISTRICT agrees to assist COLLEGE in the admission and registration of SCHOOL DISTRICT students as may be necessary and required by COLLEGE.

5. PARTICIPATING STUDENTS

- 5.1 A high school student enrolled in a course offered through a CCAP Agreement shall not be assessed any fee that is prohibited by Education Code Section 49011. See also Sec. 2 (f) (q). The governing board of a community district participating in a CCAP partnership agreement established pursuant to this article shall exempt special part-time students described in subdivision (p) from the fee requirements in Sections 76060.5, 76104, 76223, 76300, 76350, and 79121.
- 5.2 The total cost of books and instructional materials for SCHOOL DISTRICT students who enroll in a COLLEGE course offered as part of this CCAP Agreement will be borne by SCHOOL DISTRICT. Required textbooks may be purchased by SCHOOL DISTRICT from a vendor of their choosing.
- 5.3 Both COLLEGE and SCHOOL DISTRICT will insure that ancillary and support services are provided for students (e.g. Counseling and Guidance, Placement Assistance, Assessment, and Tutoring.)

6. CCAP AGREEMENT COURSES

- 6.1 A COLLEGE may limit enrollment in a community college course solely to eligible high school students if the course is offered at a high school campus during the regular school day and the community college course is offered pursuant to a CCAP Agreement. Sec. 2 (o)(1)
- 6.2 The COLLEGE is responsible for all courses and educational programs offered as part of CCAP Agreement regardless of whether the course and educational program is offered on site at the SCHOOL DISTRICT or at the COLLEGE.
- 6.3 The scope, nature, time, location, and listing of courses offered by a COLLEGE shall be determined by COLLEGE with the approval of the Governing Board and will be recorded in the Appendix to this Agreement. Sec. 2(c)(1)
- 6.4 Course offered as part of a CCAP Agreement either at the COLLEGE or SCHOOL DISTRICT shall be jointly reviewed and approved.
- 6.5 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be of the same quality and rigor as those offered on COLLEGE campus and shall be in compliance with VVC academic standards and the Course Outline of Record (COR).
- 6.6 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be listed in the COLLEGE catalog with the same department designation, course descriptions, numbers, titles, and credits. Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall adhere to the official course outline of record and the student learning outcomes established by the associated COLLEGE academic department.
- 6.7 Instructors teaching courses offered by SCHOOL DISTRICT as part of this CCAP Agreement are/ will be considered college employees while teaching college courses and must complete an approved Instructional Services Agreement as required by VVC Business Procedure.
- 6.8 Courses offered as part of this CCAP Agreement will comply with all applicable regulations, policies, procedures, prerequisites and standards applicable to the COLLEGE as well as any corresponding policies, practices, and requirements of the SCHOOL DISTRICT. In the event of a conflict between the COLLEGE course related regulations, policies, procedures, prerequisites

and standards and that of SCHOOL DISTRICT policies, practices and requirements, the COLLEGE regulations, policies, procedures, prerequisites, and standards, shall prevail.

- 6.9 A student's withdrawal prior to the completion of a course offered as part of this Agreement shall be in accordance with COLLEGE guidelines, policies, pertinent statutes and regulations.
- 6.10 Classroom management and evaluation of students enrolled in courses offered as part of this agreement shall be in accordance with COLLEGE guidelines, policies, pertinent statutes and regulations.
- 6.11 COLLEGE has the sole right to control and direct the instructional activities of all instructors.
- 6.12 This CCAP Agreement certifies that any remedial course taught by community college faculty at a participating high school campus shall be offered only to high school students who do not meet their grade level standard in math, English or both on an interim assessment in grade 10 or 11, as determined by the partnering SCHOOL DISTRICT, and shall involve collaborative effort between the SCHOOL DISTRICT and the COLLEGE faculty to deliver an innovative remediation course as an intervention in the student's junior or senior year to ensure the student is prepared for college-level work upon graduation. Any new courses must be approved in accordance with COLLEGE requirements, including approval by the COLLEGE Curriculum Committee.
- 6.13 Degree and certificate programs that are included in the CCAP agreement must have been approved by the California Community College Chancellor's Office and courses that make up the programs must be part of the approved programs, or the college must have received delegated authority to separately approve those courses locally.

7. INSTRUCTOR(S)

- 7.1 All instructors teaching COLLEGE course offered as part of this CCAP Agreement must meet the minimum qualifications for instruction in a California Community College as set forth in Title 5 California Code of Regulations, Sections 53410 and 58060 or as amended and be hired by the COLLEGE.
- 7.2 The CCAP Agreement Appendix shall specify which participating SCHOOL DISTRICT or COLLEGE will be the employer of record for purposes of assignment monitoring and reporting to the county office of education. Sec. 2 (m)(2)
- 7.3 This CCAP Agreement specifies the SCHOOL DISTRICT will assume reporting responsibilities pursuant to applicable federal teacher quality mandates. Sec. 2(m)(2)
- 7.4 Instructors who teach COLLEGE courses offered as part of this CCAP Agreement must provide the supervision and control reasonably necessary for the protection of the health and safety of students and may not have any other assigned duty during the instructional activity.
- 7.5 Instructors who teach COLLEGE course shall comply with the fingerprinting requirements set forth in Ed Code § 45125 or as amended and the tuberculosis testing and risk assessment requirements of California Health and Safety Code § 121525 or as amended. In addition to any other prohibition or provision, no person who has been convicted of a violent or serious felony

shall be eligible to teach any courses offered as part of this CCAP Agreement or otherwise provide services on a SCHOOL DISTRICT site.

- 7.6 Prior to teaching, faculty provided by the SCHOOL DISTRICT shall receive discipline-specific training and orientation from COLLEGE regarding but not limited to, course curriculum, assessment criteria, pedagogy, course philosophy, testing and grading procedures record keeping, and other instructional responsibilities. Said training shall be approved by and provided by the COLLEGE.
- 7.7 Faculty provided by the SCHOOL DISTRICT will participate in professional activities sponsored by the COLLEGE as required by the terms and conditions of the contact and shall be encouraged to participate in ongoing collegial interaction to include, but not be limited to the following: address course content, course delivery, assessment, evaluation, and/or research and development in the field.
- 7.8 Faculty performance shall be evaluated by the COLLEGE using the adopted evaluation process and standards for faculty of the COLLEGE, subject to approval of VVC.
- 7.9 The COLLEGE may select instructors from SCHOOL DISTRICT personnel. SCHOOL DISTRICT personnel selected to be instructors remain employees of the SCHOOL DISTRICT, subject to the authority of the SCHOOL DISTRICT, but will also be subject to the authority of VVC, specifically with regard to their duties as instructors.
- 7.10 The SCHOOL DISTRICT shall certify that any community college instructor teaching a course at the partnering high school campus has not displaced or resulted in the termination of an existing high school teacher teaching the same course on that high school campus.

8. ASSESSMENT OF LEARNING AND CONDUCT

- 8.1 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same standards of achievement as students in courses taught on the COLLEGE campus.
- 8.2 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same grading standards as those expected of students in courses taught on the COLLEGE campus.
- 8.3 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be assessed using the same methods (e.g. papers, portfolios, quizzes, labs, etc.) as students in courses taught on the COLLEGE Campus.
- 8.4 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same behavioral standards as those expected of students in courses taught on the COLLEGE campus.

9. LIAISON AND COORDINATION OF RESPONSIBILITIES

- 9.1 The COLLEGE shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation

between COLLEGE and SCHOOL DISTRICT in conformity with VVC policies and standards. Sec. 2 (c)(2)

9.2 The SCHOOL DISTRICT shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation between SCHOOL DISTRICT and COLLEGE in conformity with SCHOOL DISTRICT policies and standards. Sec. 2 (c)(2).

9.3 The SCHOOL DISTRICT's personnel will perform services specified in 9.4 as part of their regular assignment. SCHOOL DISTRICT personnel performing these services will be employees of the SCHOOL DISTRICT, but will also be subject to the direction of COLLEGE, specifically with regard to their duties pertaining to the COLLEGE courses.

9.4 This CCAP Agreement requires an annual report as specified in the Appendix, to the office of the Chancellor of the California Community Colleges by each participating COLLEGE and SCHOOL DISTRICT on all the following information: Section. 2 (t)(1)(A-D)

- The total number of high school students by high school site enrolled in each partnership, aggregated by gender and ethnicity, and reported in compliance with all applicable state and federal laws. Sec 2 (t)(1)(A)
- The total number of community college courses by course category and type and by school site enrolled in by CCAP partnership participants. Sec. 2(t)(1)(B)
- The total number and percentage of successful course completions, by course category and type and by school site, of CCAP partnership participants. Sec. 2 (t)©
- The total number of full-time equivalent students generated by CCAP partnership community college district participants. Sec. 2(t)(1)(D)

10. APPORTIONMENT

10.1 VVC shall include the students enrolled in a CCAP Agreement course in its report of full-time equivalent students (FTES) for purposes of receiving state apportionments when the course(s) complies with current requirements for dual enrollment under applicable California law.

10.2 For purposes of allowances and apportionments from Section B of the State School Fund, a community college district conducting a closed course on a high school campus shall be credited with those units of full-time equivalent students attributable to the attendance of eligible high school pupils. Sec. (o)(2)

10.3 VVC shall not receive a state allowance or apportionment for an instructional activity for which the partnering district has been, or shall be, paid an allowance for apportionment. Sec. (r)

10.4 The attendance of a high school pupil at a community college as a special part-time student pursuant to this section is authorized attendance for which the community college shall be credited or reimbursed pursuant to the Section 48802 or 76002, provided that no school district has received reimbursement for the same instructional activity. Standard FTES computation rules, support documentation, course selection tabulations, and record retention requirements continue to apply, including as prescribed by Cal. Code Regs. And tit. 5.

11. CERTIFICATIONS

- 11.1 The SCHOOL DISTRICT certifies that the direct education costs of the courses offered as part of this CCAP Agreement are not being fully funded through sources.
- 11.2 VVC certifies that is has not received full compensation for the direct education costs for the conduct of the courses offered as part of this CCAP Agreement from other sources.
- 11.3 The SCHOOL DISTRICT agrees and acknowledges that VVC will claim apportionment for the SCHOOL DISTRICT students enrolled in community college course(s) under this CCAP Agreement.
- 11.4 This CCAP Agreement certifies that any COLLEGE instructor teaching a course on a SCHOOL DISTRICT campus has not been convicted of any sex offense as defined in Ed Code § 87010 or as amended, or any controlled substance offense as defined in Ed Code § 87011 or as amended. Sec. 2 (h)
- 11.5 This CCAP Agreement certifies that a qualified high school teacher teaching a course offered for college credit at a high school campus has not displaced or resulted in the termination of an existing community college faculty member teaching the same course at the partnering community college campus. Sec. 2(j)
- 11.6 This CCAP Agreement certifies that a qualified high school teacher teaching a course offered for college credit at a high school campus has displaced or resulted in the termination of an existing community college faculty member teaching the same course at the partnering community college campus. Sec. 2(j)
- 11.7 The COLLEGE Certifies that:
- A community college course offered for college credit at the participating SCHOOL DISTRICT does not reduce access to the same course offered at the partnering COLLEGE. Sec. 2 (k)(1)
 - A community college course that is oversubscribed of has a waiting list shall not be offered or included in this Agreement. Sec. 2 (k)(2)
 - The Agreement is consistent with the core mission of the COLLEGE pursuant to Section 66010.4 and that students participating in this Agreement will not lead displacement of otherwise eligible adults the COLLEGE. Sed. 2(k)(3)

12. PROGRAM IMPROVEMENT

- 12.1 The COLLEGE and the SCHOOL DISTRICT may annually conduct surveys of participating SCHOOL DISTRICT pupils, instructors, principals, and guidance counselors for the purpose of informing practice, making adjustments, and improving the quality of courses offered as part of this CCAP Agreement.

13. RECORDS

- 13.1 Permanent records of student attendance, grades and achievement will be maintained by SCHOOL DISTRICT for SCHOOL DISTRICT students who enroll in a course(s) offered as part of this

CCAP Agreement. Permanent records of student enrollment, grades and achievement for COLLEGE students shall be maintained by COLLEGE.

13.2 Each party shall maintain records pertaining to this CCAP Agreement as may be required by federal and state law. Each party may review and obtain a copy of the other party's pertinent records subject to federal and state privacy statutes.

14. CCAP AGREEMENT DATA MATCH AND REPORTING

14.1 COLLEGE and SCHOOL DISTRICT shall ensure operation protocols consistent with the collection of participating student data and the timely submission of the data.

14.2 COLLEGE shall report all program and participating student data to the office of the Chancellor of the California Community College.

15. PRIVACY OF STUDENT RECORDS

15.1 COLLEGE and SCHOOL DISTRICT understand and agree that education records of students enrolled in the CCAP course(s) and personally identifiable information contained in those educational records are subject to the Family Educational Rights and Privacy ACT (FERPA) 20 U.S.C. § 1232g; 34 C.F.R Part 99, including the disclosure provisions of § 99.30 and state law as set forth in Education Code §§ 49064 and 49076. COLLEGE and SCHOOL DISTRICT agree to hold all student education records generated pursuant to this CCAP Agreement in strict confidence, and further agree not to re-disclose such records except as authorized by applicable law or regulation or by the parent or guardian's prior written consent. (34 C.F.R. § 99.34(b) and Education Code §§ 49064 and 49076.)

15.2 Limitation on Use. COLLEGE and SCHOOL DISTRICT shall use each student education record that he or she may receive pursuant to this CCAP Agreement solely for a purpose(s) consistent with his or her authority to access that information pursuant to Federal and State law, as may be as applicable. (34 C.F.R. § 99.34(b) and Education Code §§ 49064 and 49076.)

15.3 Recordkeeping Requirements. COLLEGE and SCHOOL DISTRICT shall comply with the requirements governing maintenance of records of each request for access to and each disclosure of student education records set forth under Title 34, Code of Federal Regulations § 99.32 and under Education Code § 49064 as applicable.

16. REIMBURSEMENT

16.1 The SCHOOL DISTRICT shall invoice the COLLEGE at the end of each semester for the use of instructional space and instructional services rendered per course unit at the rate of \$500.00 per unit. Example: One three-unit course = \$1,500.00 payable from the COLLEGE to the SCHOOLDISTRICT.

17. FACILITIES

17.1 The SCHOOL DISTRICT will provide adequate classroom space at its facilities, or other mutually agreed upon location, to conduct the instruction and do so without charge to COLLEGE or students. SCHOOL DISTRICT agrees to clean, maintain, and safeguard SCHOOL DISTRICT's

premises, SCHOOL DISTRICT warrants that its facilities are safe and compliant with all applicable building, fire, and safety codes.

17.2 The SCHOOL DISTRICT will furnish, at its own expense, all course materials, specialized equipment, books and other necessary equipment for all SCHOOL DISTRICT students. The parties understand that such equipment and materials are SCHOOL DISTRICT's sole property. The instructor shall determine the type, make, and model of all equipment, books and materials to be used during each course offered a part of this CCAP Agreement. SCHOOL DISTRICT understands that no equipment or materials fee may be charged to students except as may be provided for by Education Code 49011.

17.3 The COLLEGE facilities may be used subject to mutual agreement by the parties as expressed in the Appendix to this Agreement

18. INDEMNIFICATION

18.1 The SCHOOL DISTRICT agrees to and shall indemnify, save and hold harmless the COLLEGE and its governing board, officers, employees, administrators, independent contractors, subcontractors, agents and other representatives from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgements, arising out of SCHOOL DISTRICT's performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of the SCHOOL DISTRICT, its officers, employees, independent contractors, subcontractors, agents and other representatives.

18.2 The COLLEGE agrees to and shall indemnify, save and hold harmless the SCHOOL DISTRICT and its governing board, officer, employee, administrators, independent contractors, subcontractors, agents and other representative from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgements, arising out of COLLEGE's performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of COLLEGE its officers, employees, independent contractors, subcontractors, subcontractors, agents and other representatives.

19. INSURANCE

19.1 The SCHOOL DISTRICT, in order to protect COLLEGE, its agents, employees and officers against claims and liability for death, injury, loss and damage arising out of or in any manner connected with the performance and operation of the terms of this agreement, shall secure and maintain in force during the entire term of this agreement, insurance coverage or an approved program of self-insurance in the amount of not less than ONE MILLION DOLLARS (\$1,000,000) per incident, and property damage insurance of not less than ONE HUNDRED THOUSAND DOLLARS (\$100,000) per accident with an admitted California insurer duly licensed to engage in the business of insurance in the state of California, or public entity risk management Joint Powers Authority, authorized to provide public liability and property damage insurance in the State of California, or public entity risk management Joint Powers Authority, authorized to provide public liability and property damage insurance in the state of California. Said policy of insurance, insurance coverage through public entity risk management JPA or program of self-insurance shall expressly name the COLLEGE, its agents, employees and officers as an additional insured

for the purpose of this Agreement. A certificate of insurance including such endorsement shall be furnished to the COLLEGE.

19.2 For the purpose of Workers' Compensation, SCHOOL DISTRICT shall be the "primary employer" for all its personnel who perform services as instructors and support staff. SCHOOL DISTRICT shall be solely responsible for process, investigation, defending, and paying all workers' compensation claims by their respective SCHOOL DISTRICT personnel made in connection with performing services and receiving instruction under this Agreement. SCHOOL DISTRICT agrees to hold harmless, indemnify, and defend COLLEGE, its directors, officers, agents, and employees from any liability, resulting from its failure to process, investigate, defend, or pay any workers' compensation claims by SCHOOL DISTRICT personnel connected with providing services under this Agreement. SCHOOL DISTRICT is not responsible for non-School District personnel who may serve as instructors or students who are not affiliated with the SCHOOL DISTRICT.

20. NON-DISCRIMINATION

20.1 Neither the SCHOOL DISTRICT nor the COLLEGE shall discriminate on the basis of race or ethnicity, gender, nationality, physical or mental disability, sexual orientation, religion, or any other protected class under California State or federal law.

21. TERMINATION

21.1 Either party may terminate this Agreement by giving written notice specifying the effective date and the scope of such termination. The termination notice must be presented by January 15 for the following fall semester and by September 1st for the following spring semester. Written notice of termination of this Agreement shall be addressed to the responsible person listed in the CCAP Agreement.

21.2 This CCAP Agreement sets forth the entire agreement between the Parties relating to the subject matter of this CCAP Agreement. All agreements or representations, express or implied, oral or written, of the Parties with regard to the subject matter hereof are incorporated into this agreement.

22. MODIFICATION AND AMENDMENT

22.1 No modifications or amendments of any of the terms or provisions of this CCAP Agreement shall be binding unless made in writing and signed by the Parties.

23. GOVERNING LAWS

23.1 This Agreement shall be interpreted according to the laws of the state of California.

24. COMMUNITY COLLEGE DISTRICT BOUNDARIES

24.1 For locations outside the geographical boundaries of COLLEGE will comply with the requirements of Title 5 of the California Code of Regulations, Sections 5300 et seq. or as amended, concerning approval by adjoining high school or community college districts and use of non-district facilities.

25. SEVERABILITY

25.1 This CCAP Agreement shall be considered severable, such that if any provision or part of the CCAP Agreement is ever held invalid under any law or ruling, that provision or part of the CCAP Agreement shall remain in force and effect to the extent allowed by law, and all other provisions or parts shall remain in full force and effect.

26. COUNTERPARTS

26.1 This CCAP Agreement may be executed by the parties in separate counterparts, each of which when so executed and delivered shall be an original, but all such counterparts shall together constitute one and the same instrument.

Executed on _____ 2019

By: _____
Superintendent, School District

By: _____
COLLEGE

APPENDIX: COLLEGE AND CAREER ACCESS PATHWAYS (CCAP) PARTNERSHIP AGREEMENT

WHEREAS, the COLLEGE and the SCHOOL DISTRICT agree to record COLLEGE and SCHOOL DISTRICT specific components of the CCAP Agreement using the Appendix for purposes addressing mandated reporting requirements to include, but not limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses; and Sec. 2 (c) (1)

WHEREAS, the CCAP Agreement Appendix shall also be used to record protocols for information sharing in compliance with all applicable state and federal privacy cases, joint facilities use, and parental consent for high school pupils to enroll in community college courses; and Sec. 2 (c) (1)

NOT THEREFORE, the COLLEGE and SCHOOL DISTRICT agree as follows:

1. COLLEGE AND SCHOOL DISTRICT POINT OF CONTACT

LOCATION	NAME AND TITLE	TELEPHONE	EMAIL
College	Chris Piercy	760-559-6991	Chris.Piercy@vvc.edu
School District	Valli Andreasen	760-946-5414	vandreasen@lcer.org

PROGRAM YEARS: 2019/21 COLLEGE: Victor Valley College

SCHOOL DISTRICT: The Lewis Center for Educational Research

High School(s):

Academy for Academic Excellence

Courses Requested:

**Academy for Academic Excellence
Fall 2019/2020**

CMST 106
SOC 101
GUID 50

**Academy for Academic Excellence
Spring 2020/2021**

Geog 101
Geology 101
Guid 51

TOTAL STUDENTS (BASED ON MIN. REQ OF 20) 6 classes 120 students for FTE purposes

2. PROGRAM SCOPE/GOAL

The Lewis Center for Educational Research will provide both CTE and transfer courses to students who may not be college bound and who are underrepresented in higher education through this CCAP agreement. The goal of the program will be to develop seamless pathways that prepare students for transfer to VVC and CSU/UC as well as CTE pathways aligned with the particular high school programs. CTE pathways at the high schools include Computer Science, manufacturing/Construction Tech, Engineering, Information and Communication Technologies, Family and Consumer Science, Automotive, Healthcare, and Environmental Studies.

3. BOOKS AND INSTRUCTIONAL MATERIALS – The total cost of books and instructional materials for students participating as part of the CCAP agreement will be borne by school district.

4. ASSESSMENT OF BENEFIT TO STUDENTS

College is responsible for the tracking of students from The Lewis Center for Educational Research to the college in order to assess the benefit gained from the courses in this agreement. Criteria will include, but is not limited to: the number of high school students enrolled in partnership, number of college courses offered, number and percentage of successful course completions, and number of FTES generated.

5. EMPLOYER OF RECORD

COLLEGE will be the employer of record for purposes of assignment monitoring.

6. EDUCATIONAL PROGRAMS(S) AND COURSE(S)

2.1 COLLEGE is responsible for all educational programs(s) and course(s) offered as part of this CCAP Agreement whether the educational programs(s) and course(s) are offered at the SCHOOL DISTRICT or the COLLEGE. School District is responsible for providing COLLEGE with a two-year course plan 150 days before the start of the first semester of this agreement. Requests for additional courses must be made no later than 90 day prior to the start of the semester. It is understood that the COLLEGE has the option of filling or not filling requested courses based on availability of instructors.

Total Projected: 25.71

**Lewis Center for Educational Research
Board Packet Agenda Items**

Date of meeting: 6-10-19

Title: Officer Candidate Training School

Presentation: _____ Consent: X Action: _____ Discussion: _____ Information: _____

Background: Officer Candidate Training School – Cadets will be attending OCTS after school from 230PM July 19 – 1PM July 20 . Cadets will train how to lead a flight, squadron and cadet group. Each officer candidate will learn how to manage and understand the responsibilities/duties of a cadet officer.

Fiscal Implications (if any): N/A

Impact on Mission, Vision or Goals (if any): OCTS is required for enlisted cadets to be able to wear the officer ranks. Cadet group requires cadets in leadership positions and to hold the officer ranks to lead their flights, squadron or group.

Recommendation: Review and approve our Officer Candidate Training School for cadets placed in leadership positions.

Submitted by: MSgt Harold Padua



**LEWIS CENTER FOR EDUCATIONAL RESEARCH
FIELD TRIP REQUEST FORM**

AAE NSLA

Office use only
Date/Time submitted: 5/22/19
Initials: Q
Transportation Booked:
Initials:
Calendared:
Initials:

Date Submitted: MAY 22, 2019

Requested by: MSE PRADIA

Destination: AAE GYM Phone: 951 8504715

Date(s) of trip: JULY 19-20 Grade Level 10-12

School departure time: _____ Destination arrival time: 0630

Destination departure time: JULY 20 (1300) School Return Time: _____

Overnight/Out-of-State stay: YES NO Water activities involved: YES NO

Number of students: 20 adults: 3 Admission students: _____ adults: _____

Transportation

Bus requested? (circle one) YES NO Bus company name: n/a

Private Vehicle Used? YES NO Bus company contact name: _____

Proper Insurance Coverage? YES NO Other Transportation: _____

LCER Approved Driver? YES NO ASB or Club Sponsored? (Paid by Club) YES NO

PTC sponsored? (Paid by PTC) YES NO Name of Club _____

Brief Description of Educational Benefit to be Derived From this Activity:
CARETS WILL BE LEARNING DIFFERENT LEADERSHIP STYLES.
CARETS WILL BE REQUIRED TO TAKE THIS TRAINING TO BE
A COMMISSIONED OFFICER.
(LOCTS)

I have followed the checklist prior to submitting this form [Signature]
Teacher Signature

Principal Signature: [Signature]

Funding Code: _____ Date: 5-23-19

BOARD APPROVAL REQUIRED FOR OVERNIGHT/OUT-OF-STATE STAYS and WATER ACTIVITIES
A DETAILED ITINERARY MUST BE INCLUDED FOR EACH FIELD TRIP
THREE MONTHS PRIOR BOARD APPROVAL FOR OUT OF THE COUNTRY TRIPS

**Lewis Center for Educational Research
Board Packet Agenda Items**

Date of meeting: 6-10-19

Title: Advance Leadership Training School

Presentation: _____ Consent: X Action: _____ Discussion: _____ Information: _____

Background: Advance Leadership Training School – Cadets will be attending ALTS to learn the specific responsibilities of their assigned jobs.

Fiscal Implications (if any): N/A

Impact on Mission, Vision or Goals (if any): ALTS will train cadets assigned to their specific jobs by giving them hands on training for logistics, finance, WINGS database and personnel files.

Recommendation: Review and approve our Advance Leadership Training School for cadets to learn and get hands on training for the assigned jobs.

Submitted by: MSgt Harold Padua



LEWIS CENTER FOR EDUCATIONAL RESEARCH
FIELD TRIP REQUEST FORM

AAE NSLA

Office use only
Date/Time submitted: 5/22/19
Initials:
Transportation Booked:
Initials:
Calendared:
Initials:

Date Submitted: MAY 22, 2019

Requested by: MSgt PADUA

Destination: AAE GYM Phone: 951 850 4715

Date(s) of trip: AUGUST 9-10 Grade Level 10-11

School departure time: Destination arrival time: 0630

Destination departure time: Aug 10 (1300) School Return Time:

Overnight/Out-of-State stay: YES NO Water activities involved: YES NO

Number of students: 20 adults: 3 Admission students: adults:

Transportation

Bus requested? YES NO Bus company name: N/A
Private Vehicle Used? YES NO Bus company contact name:
Proper Insurance Coverage? YES NO Other Transportation:
LCER Approved Driver? YES NO ASB or Club Sponsored? (Paid by Club) YES NO
PTC sponsored? (Paid by PTC) YES NO Name of Club

Brief Description of Educational Benefit to be Derived From this Activity:

CADETS WILL BE LEARNING THEIR SPECIFIC DUTIES IN MISSION SUPPORT SQUADRON.

(ALTS)

I have followed the checklist prior to submitting this form

Teacher Signature

Principal Signature:

Funding Code: Date: 5-23-19

BOARD APPROVAL REQUIRED FOR OVERNIGHT/OUT-OF-STATE STAYS and WATER ACTIVITIES
A DETAILED ITINERARY MUST BE INCLUDED FOR EACH FIELD TRIP
THREE MONTHS PRIOR BOARD APPROVAL FOR OUT OF THE COUNTRY TRIPS

**Lewis Center for Educational Research
Board Packet Agenda Items**

Date of meeting: 6-10-19

Title: Senior Cadet Field Trip to Dayton, Ohio

Presentation: _____ Consent: X Action: _____ Discussion: _____ Information: _____

Background: Senior cadets will have their field trip to Wright-Patterson AFB, Ohio. Cadets will learn the history of aviation at the National Museum of the USAF. The NMUSAF is the oldest and largest military aviation museum in the world, with more than 360 aircraft and missiles on display. Senior cadets will visit an Air Force squadron to observe the daily operations of a flying unit or support unit.

Fiscal Implications (if any): N/A

Impact on Mission, Vision or Goals (if any): Senior cadets will learn the history of the Air Force and its aviation history. Cadets will get a chance to see how the daily operations of a flying unit and support unit operate.

Recommendation: Review and approve the Senior Cadet Field Trip to Wright-Patterson AFB.

Submitted by: MSgt Harold Padua



LEWIS CENTER FOR EDUCATIONAL RESEARCH
FIELD TRIP REQUEST FORM

AAE NSLA

Date Submitted: May 1, 2019

Office use only
Date/Time submitted: MAY 07 2019
Initials:
Transportation Booked:
Initials:
Calendared:
Initials:

Requested by: MSgt Padua

Destination: Dayton, Ohio (Senior cadet field trip) Phone: 951-850-4715

Date(s) of trip: Sept 30 - Oct 5, 2019 Grade Level 12

School departure time: 5:30 am Destination arrival time: 1900

Destination departure time: School Return Time: 2000

Overnight/Out-of-State stay: YES NOX Water activities involved: YES NO

Number of students: 14 adults: 4 Admission students: adults:

Transportation

Bus requested? YES NO (circle one) Bus company name: AIRPORT SHUTTLE CHARTER BUS
Private Vehicle Used? YES NO
Proper Insurance Coverage? YES NO
LCER Approved Driver? YES NO (circle one)
PTC sponsored? (Paid by PTC) YES NO
ASB or Club Sponsored? (Paid by Club) YES NO
Name of Club N/A

Brief Description of Educational Benefit to be Derived From this Activity:
Cadets will be visiting the Air Force Museum to learn history of aviation.

I have followed the checklist prior to submitting this form
Teacher Signature

Principal Signature:

Funding Code: 2835 Date: 5/10/19

BOARD APPROVAL REQUIRED FOR OVERNIGHT/OUT-OF-STATE STAYS and WATER ACTIVITIES
A DETAILED ITINERARY MUST BE INCLUDED FOR EACH FIELD TR
THREE MONTHS PRIOR BOARD APPROVAL FOR OUT OF THE COUNTRY TRIPS

Wright-Patterson AFB Itinerary

Sept 30, 2019

0500 - Meet at school

0530 - Depart for LAX

0730 - Arrive LAX

1100 - Depart for Wright-Patterson AFB

1900 - Arrive Wright-Patterson AFB

2000 - Check in at WPAB lodging

Oct 1, 2019

0630 - Depart for breakfast

0830 - Depart DFAC for National Museum of the Air Force

Oct 2, 2019

0630 - Depart for breakfast

0830 - Visit flying unit

Oct 3, 2019

0630 - Depart for breakfast

0830 - Visit support unit

Oct 3, 2019

1700 - Depart Dayton, Ohio Airport

2000 - Arrive LAX

**Lewis Center for Educational Research
AAE School Board Committee Agenda Item Cover Sheet**

Date of meeting: June 10, 2019

Title: 2020 AAE 6th Grade Science Camp

Presentation: _____ Consent: X Action: _____ Discussion: _____ Information: _____

Background:

AAE 6th grade has annually offered a high quality, overnight 6th grade Science Camp.

Fiscal Implications (if any):

There are no fiscal implications for the organization. Fundraising and donations will pay the total costs. Students and families will be notified at the beginning of the school year of the total cost needed to ensure participation by all interested students. The camp is subject to cancellation and donation refunds if the total cost is not secured.

Impact on Mission, Vision or Goals (if any):

This field trip supports the school's vision of STREAM-focused, integrated learning experiences.

Recommendation:

Board approval of the 2020 AAE 6th Grade Science Camp

Submitted by:

Sam Scantlin, AAE 6th Grade English Teacher/ALT Middle School Representative



**LEWIS CENTER FOR EDUCATIONAL RESEARCH
FIELD TRIP REQUEST FORM**

AAE NSLA

Office use only
Date/Time submitted:
Initials:
Transportation Booked:
Initials:
Calendared:
Initials:

Date Submitted: May 28, 2019

Requested by: Scantlin, Klopping, Beare, Larrison (6th gr. Team)

Destination: Irvine Ranch Outdoor Education Center Phone: (714) 923-3191

Date(s) of trip: May 20-22, 2020 Grade Level 6th Grade

School departure time: 7:00 a.m. Wed. May 20, 2020 Destination arrival time: 9:30 a.m.

Destination departure time: 10:00 a.m. Fri. May 22, 2020 School Return Time: 12:00 p.m.

Overnight/Out-of-State stay: (YES) .NO Water activities involved: (YES) NO

Number of students: 95 adults: 8 Admission students: 250.00 adults: _____

Transportation

Bus requested? ^(circle one) (YES) NO Bus company name: Ebmeyer

Private Vehicle Used? YES (NO) Bus company contact name: _____

Proper Insurance Coverage? (YES) NO Other Transportation: _____

LCER Approved Driver? (YES) NO ASB or Club Sponsored? (Paid by Club) YES (NO)

PTC sponsored? (Paid by PTC) YES (NO) Name of Club _____

Brief Description of Educational Benefit to be Derived From this Activity:
Students will be engaged in active learning in the area of Science. This includes, but not limited to, science inquiry, mining, rockets, astronomy, farming, plants of the desert and team building activities.

I have followed the checklist prior to submitting this form [Signature]
Teacher Signature

Principal Signature: [Signature]

Funding Code: _____ Date: 5/28/19

**BOARD APPROVAL REQUIRED FOR OVERNIGHT/OUT-OF-STATE STAYS and WATER ACTIVITIES
A DETAILED ITINERARY MUST BE INCLUDED FOR EACH FIELD TRIP
THREE MONTHS PRIOR BOARD APPROVAL FOR OUT OF THE COUNTRY TRIPS**

Lewis Center	Trail Group # 14	Trail Group # 15	Trail Group # 16	Trail Group # 17	Trail Group # 18	Trail Group # 19
98	Instructor Juliette	Instructor Alisa	Instructor Vanessa*	Instructor Ali*	Instructor Landon*	Instructor Christian*
Wed 5/22	Breaker:	Breaker: Jessica	Breaker:	Breaker:	Breaker:	Breaker: Adam
10:00-10:30	Tsunami/ Check-in/ Lawn Games	Tsunami/ Check-in/ Lawn Games	Tsunami/ Check-in/ Lawn Games	Tsunami/ Check-in/ Lawn Games	Tsunami/ Check-in/ Lawn Games	Tsunami/ Check-in/ Lawn Games
10:30-11:15	Bunkhouse orientation	Bunkhouse orientation	Bunkhouse orientation	Bunkhouse orientation	Bunkhouse orientation	Bunkhouse orientation
11:15-11:45	Meet and greet with Trail Group	Meet and greet with Trail Group	Meet and greet with Trail Group	Meet and greet with Trail Group	Meet and greet with Trail Group	Meet and greet with Trail Group
11:45-12:00	Opening Assembly	Opening Assembly	Opening Assembly	Opening Assembly	Opening Assembly	Opening Assembly
12:00-12:50	Lunch/ Clean up/ Meet the Teachers	Lunch/ Clean up/ Meet the Teachers	Lunch/ Clean up/ Meet the Teachers	Lunch/ Clean up/ Meet the Teachers	Lunch/ Clean up/ Meet the Teachers	Lunch/ Clean up/ Meet the Teachers
12:50-1:50	Teacher Time	Teacher Time	Teacher Time	Teacher Time	Teacher Time	Teacher Time
2:00-4:45	Mine	Mine Facilitate 1-2	Mine	Mine Facilitate 3-4	Mine Facilitate 5-6	Mine
4:50-5:10	Bunkhouse for warm clothing	Bunkhouse for warm clothing	Bunkhouse for warm clothing	Bunkhouse for warm clothing	Bunkhouse for warm clothing	Bunkhouse for warm clothing
5:15-5:30	Evening Assembly	Evening Assembly	Evening Assembly	Evening Assembly	Evening Assembly	Evening Assembly
5:30-6:20	Dinner / Clean up	Dinner / Clean up	Dinner / Clean up	Dinner / Clean up	Dinner / Clean up	Dinner / Clean up
6:30-8:30	Night Hike	Night Hike	Night Hike	Night Hike	Night Hike	Night Hike
8:30-8:45	Snacks	Snacks	Snacks	Snacks	Snacks	Snacks
8:45-9:00	Return to Cabins	Return to Cabins	Return to Cabins	Return to Cabins	Return to Cabins	Return to Cabins
9:00-10:00	Get Ready for bed / Lights Out	Get Ready for bed / Lights Out	Get Ready for bed / Lights Out	Get Ready for bed / Lights Out	Get Ready for bed / Lights Out	Get Ready for bed / Lights Out
Thurs 5/23	Breaker: Andrew	Breaker: N/A	Breaker: N/A	Breaker: Andrew	Breaker: Jessica	Breaker: Jessica
7:45-8:00	Morning Assembly	Morning Assembly	Morning Assembly	Morning Assembly	Morning Assembly	Morning Assembly
8:00-8:50	Breakfast/ Clean up	Breakfast/ Clean up	Breakfast/ Clean up	Breakfast/ Clean up	Breakfast/ Clean up	Breakfast/ Clean up
9:00-11:45	Pool	Pool	Pool	Pool	Pool	Pool
11:45-12:00	Mid-day Assembly	Mid-day Assembly	Mid-day Assembly	Mid-day Assembly	Mid-day Assembly	Mid-day Assembly
12:00-12:50	Lunch/ Clean up/ Exit to stage	Lunch/ Clean up/ Exit to stage	Lunch/ Clean up/ Exit to stage	Lunch/ Clean up/ Exit to stage	Lunch/ Clean up/ Exit to stage	Lunch/ Clean up/ Exit to stage
12:55-2:15	Challenge Course	Challenge Course	Challenge Course	Challenge Course	Challenge Course	Challenge Course
2:20-3:35	Archery	Archery	Archery	Archery	Archery	Archery
3:40-4:50	Zipline	Zipline	Zipline	Zipline	Zipline	Zipline
4:50-5:10	Bunkhouse for warm clothing	Bunkhouse for warm clothing	Bunkhouse for warm clothing	Bunkhouse for warm clothing	Bunkhouse for warm clothing	Bunkhouse for warm clothing
5:15-5:30	Evening Assembly	Evening Assembly	Evening Assembly	Evening Assembly	Evening Assembly	Evening Assembly
5:30-6:20	Dinner/ Clean up	Dinner/ Clean up	Dinner/ Clean up	Dinner/ Clean up	Dinner/ Clean up	Dinner/ Clean up
6:30-7:30	Reflection Hike	Reflection Hike	Reflection Hike	Reflection Hike	Reflection Hike	Reflection Hike
7:45-8:30	Campfire & s'mores	Campfire & s'mores	Campfire & s'mores	Campfire & s'mores	Campfire & s'mores	Campfire & s'mores
8:45-9:00	Return to Cabins	Return to Cabins	Return to Cabins	Return to Cabins	Return to Cabins	Return to Cabins
9:00-10:00	Get Ready for Bed/ Pack/ Lights Out	Get Ready for Bed/ Pack/ Lights Out	Get Ready for Bed/ Pack/ Lights Out	Get Ready for Bed/ Pack/ Lights Out	Get Ready for Bed/ Pack/ Lights Out	Get Ready for Bed/ Pack/ Lights Out
Fri 5/24						
7:30-7:40	Load luggage carts	Load luggage carts	Load luggage carts	Load luggage carts	Load luggage carts	Load luggage carts
7:45-8:00	Morning Assembly	Morning Assembly	Morning Assembly	Morning Assembly	Morning Assembly	Morning Assembly
8:00-8:50	Breakfast / Clean up	Breakfast / Clean up	Breakfast / Clean up	Breakfast / Clean up	Breakfast / Clean up	Breakfast / Clean up
9:00-10:00	Memory Boards	Memory Boards	Memory Boards	Memory Boards	Memory Boards	Memory Boards
--	Departure and Goodbyes	Departure and Goodbyes	Departure and Goodbyes	Departure and Goodbyes	Departure and Goodbyes	Departure and Goodbyes
--	Staff meeting and clean up	Staff meeting and clean up	Staff meeting and clean up	Staff meeting and clean up	Staff meeting and clean up	Staff meeting and clean up

**Lewis Center for Educational Research
Board Packet Agenda Items**

Date of meeting: June 10, 2019

Title: Colegio Concepcion and NSLA Learning Exchange October 12-19 ,2019

Presentation: Consent: X Action: Discussion: Information:

Background:

In May 2019, NSLA hosted 4 students and 2 teachers from Concepcion, Chile to participate in a language, science and cultural exchange. This was a n initiative to expand our decade-long partnership with Chilean educators through GAVRT and bring real-world global learning experience to our students. As the next step, a group of 6 middle school students and 3 staff members will travel to Concepcion, Chile from October 12-19, 2019 to participate in a science learning exchange at Colegio, Concepcion.

Fiscal Implications (if any):

This group will participate in ongoing fundraising and request local business support to fully support their travel. Additional funding support may be needed if fundraising goal is not met. An initial request for support has been submitted to the Lewis Center Foundation.

Impact on Mission, Vision or Goals (if any):

This learning experience will expand students knowledge of science, and understading of language and culture. This aligns with NSLA’s vision of creating global citizens who are bilingual and biliterate.

Recommendation:

It is recommended that the Lewis Center board of education approve the trip to Concepcion, Chile.

Submitted by: Fausto Barragán Jr., Principal



**LEWIS CENTER FOR EDUCATIONAL RESEARCH
Norton Science & Language Academy**

FIELD TRIP REQUEST FORM

Date Submitted: May 28, 2019

Office use only	
Date/Time submitted:	
Initials:	
Transportation Booked:	
Initials:	
Calendared:	
Initials:	

Requested by: FAUSTO BARRAGAN
 Destination: CONCEPCION, CHILE
 Date(s) of trip: OCTOBER 12 - 19, 2019
 School departure time: TBD
 Destination departure time: TBD
 Overnight/Out-of-State stay: YES NO
 Number of students: 6 adults: 3

Phone: 909-386-2300
 Grade Level: Middle School
 Destination arrival time: TBD
 School return time: TBD
 Water activities involved: YES NO
 Admission students: 0 adults: 0

Transportation

(circle one)
 Bus requested? YES NO Bus company name: _____
 Number of busses requested: _____ Bus company contact name: _____
 ***Bus Passenger information: Number of students: _____ adults: _____

Private Vehicle Used?* YES NO
 ASB/Club Sponsored? YES NO Name of Club: _____
 (paid by club)
 Proper Insurance Coverage? YES NO Other Transportation: Air Flight

*Must be on approved driver list, list names below or attach separate sheet with driver names:

Brief Description of Educational Benefit to be derived from this activity: Students will be immersed in science learning in a different country. Learning will focus on space science helping them become global citizens.

I have followed the checklist prior to submitting this form. [Signature]
 Principal Signature: [Signature] Teacher Signature: [Signature]
 Funding Code: _____ Date: May 28, 2019

BOARD APPROVAL REQUIRED FOR OVERNIGHT/OUT-OF-STATE STAYS and WATER ACTIVITIES
 A DETAILED ITINERARY MUST BE INCLUDED FOR EACH FIELD TRIP
 THREE MONTHS PRIOR BOARD APPROVAL FOR OUT OF THE COUNTRY TRIPS

Lewis Center for Educational Research

**BP 9500: BOARD BYLAWS
SCHOLARSHIP AWARDS**

Adopted: December 8, 2008

Revised: ~~December 12, 2016~~ June 10, 2019

The Lewis Center Foundation (“Foundation”) distributes various scholarships at the end of each school year.

The Foundation shall develop criteria for donors and others wishing to establish a scholarship fund as well as for students selected to receive scholarships.

Donors and others wishing to establish a scholarship fund shall:

1. Complete and submit a Scholarship Criteria Form to include: scholarship name, purpose, annual amount, how the fund is sustained, guidelines/criteria, application requirements and the selection process.
2. Direct funds to sustain the scholarship to the Lewis Center Foundation.
3. The scholarship fund balance shall be a minimum of \$500.
4. Scholarship disbursements shall be a minimum of \$500
5. If the balance of the scholarship fund falls below \$500, and there is no activity on the account for 1 year, the fund balance will become part of the Foundation’s general scholarship fund for distribution at the discretion of the Foundation.

Scholarship recipients shall:

1. Complete and submit a Scholarship Recipient Form to include: name, address, phone number, e-mail, name address and phone number of school attending, and new school student ID number.
2. Submit an acceptance letter or confirmation of registration to an accredited college, vocational, technical or trade school.
3. Agree to be responsible for any taxes association with the scholarship.
4. Agree that if for any reason they are unable to attend an accredited college, vocational, technical or trade school, they will return the scholarship to the Lewis Center Foundation.

Scholarship funds must be distributed within one year of recipient’s graduation date. If the recipient has plans that would prevent them from accepting the funds during the first year after graduation, they may apply for a one-year extension of this requirement. Such notification must be received during the first year after graduation. No scholarship funds will be distributed after two years of recipient’s graduation date.

**Lewis Center for Educational Research Board
Agenda Item Cover Sheet**

Date of meeting: June 10, 2019

Title: AAE Title I School Wide Program Waiver Request

Presentation: Consent: Action: X Discussion: Information:

Background:

In the 2018-2019 school year, AAE was granted additional funding through the Title I, Part A Targeted Assistance School Program. In 2018, CDE opened a School Wide Program (SWP) Waiver option for schools with an identified student population below the minimum forty percent.

AAE currently has thirty-eight percent of the student population identified as Title I eligible students and requests to utilize the Title I Allocations for School-Wide purposes.

SWP waivers may be approved by the CDE if the local governing board approves such a request and if the school meets one or more of the following criteria:

- ≥ 25 percent student low income;
- Graduation rate is below state average;
- Local governing board recommends that the SWP is the best way to serve the student population;
- ≥ 30 percent English Learner student population;
- School has been identified for comprehensive or targeted support; or
- School has been identified as the lowest 5 percent of low performing schools.

AAE meets the criteria of having more than twenty-five percent of Title I eligible identified students, therefore, is eligible to go through the SWP waiver process.

Fiscal Implications (if any):

Title I funding shall be utilized according to the Local Control and Accountability Plan (LCAP) approved by the School Site Council (SSC) to support the needs of the school.

Impact on Mission, Vision or Goals (if any):

Title I Funding will be made available to be utilized school wide to better support AAE's mission, vision, and goals.

Recommendation:

At the recommendation of the SSC, AAE requests for the LCER Board to approve AAE to operate as a School Wide Program effective once Board approval is granted.

Submitted by: *Valli Andreasen, Principal, AAE*

**Lewis Center for Educational Research
Board Packet Agenda Items**

Date of meeting: June 10, 2018

Title: AAE and NSLA Local Control Accountability Plan

Presentation: _____ Consent: X Action: _____ Discussion: _____ Information: _____

Background:

The Local Control and Accountability Plan (LCAP) is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes while addressing state and local priorities. On or before July 1 of each year, a charter school must complete an LCAP and Annual Update.

Fiscal Implications (if any):

The LCAP aligns budget expenditures with identified needs.

Impact on Mission, Vision or Goals (if any):

LCAP aligns financial resources with school Mission, Vision, and Goals.

Recommendation:

It is recommended that the LCER Board approve the AAE and NSLA Local Control Accountability Plans

Submitted by:

Valli Andreasen, Principal AAE
Fausto Barragan, Principal NSLA

LCFF Budget Overview for Parents

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

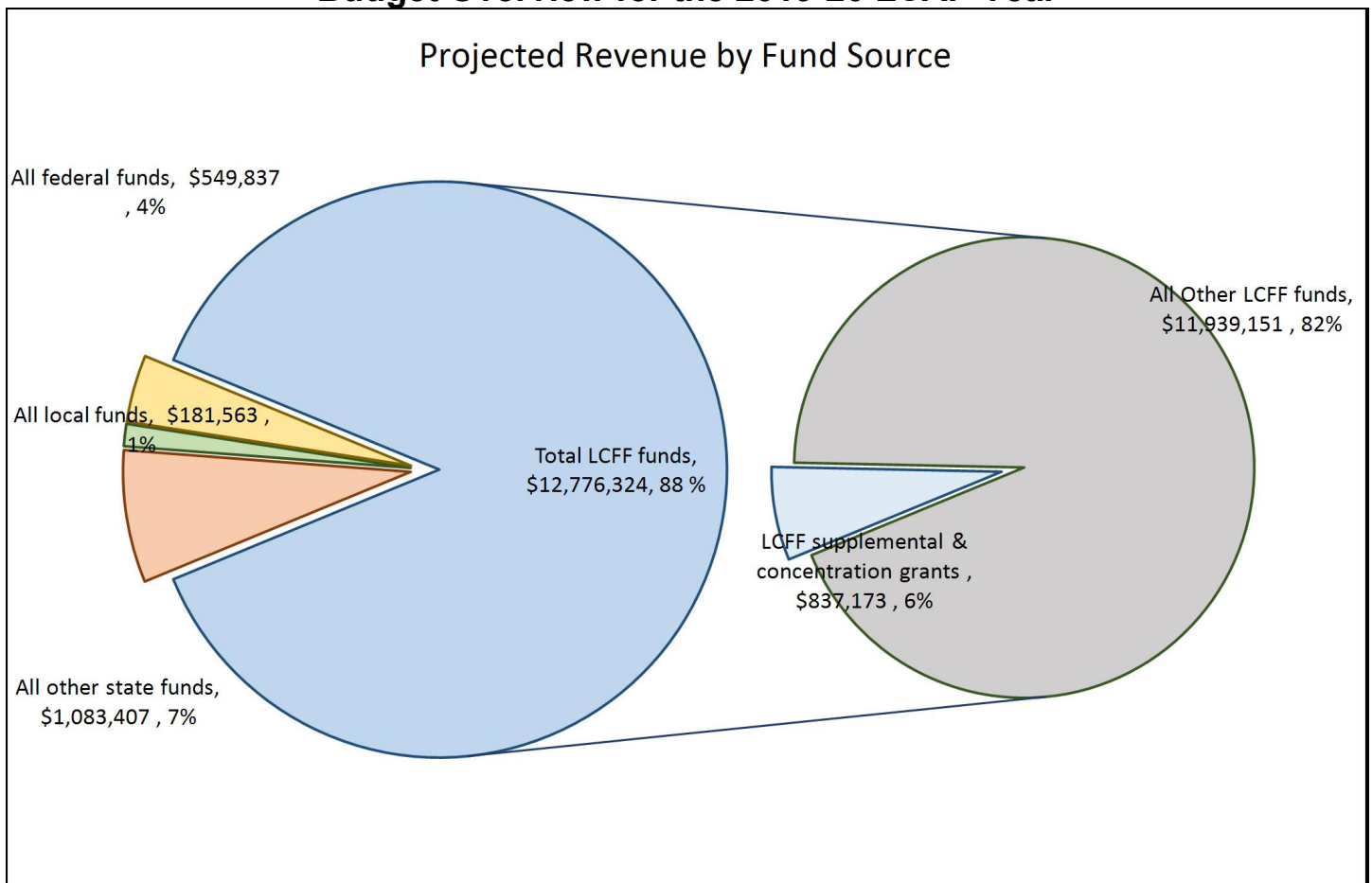
CDS Code: 36750773630837

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

LEA contact information: Valli Andreasen,

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

Budget Overview for the 2019-20 LCAP Year

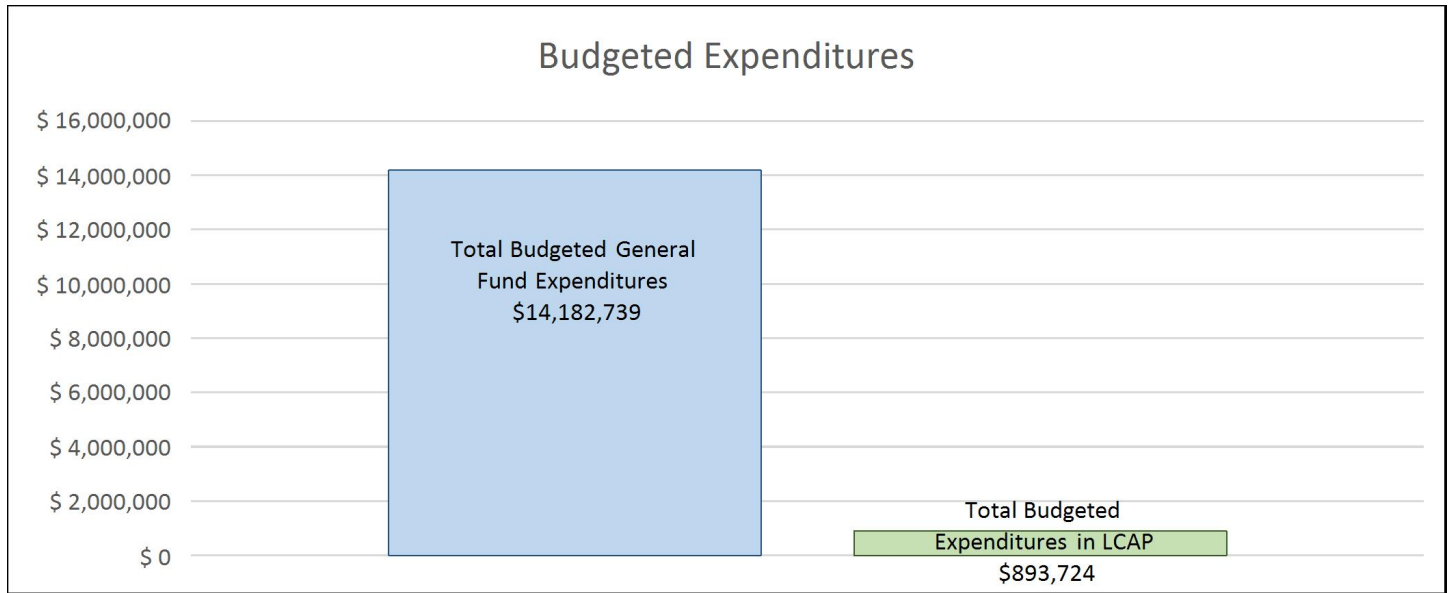


This chart shows the total general purpose revenue The Academy for Academic Excellence expects to receive in the coming year from all sources.

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

LCFF Budget Overview for Parents

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



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

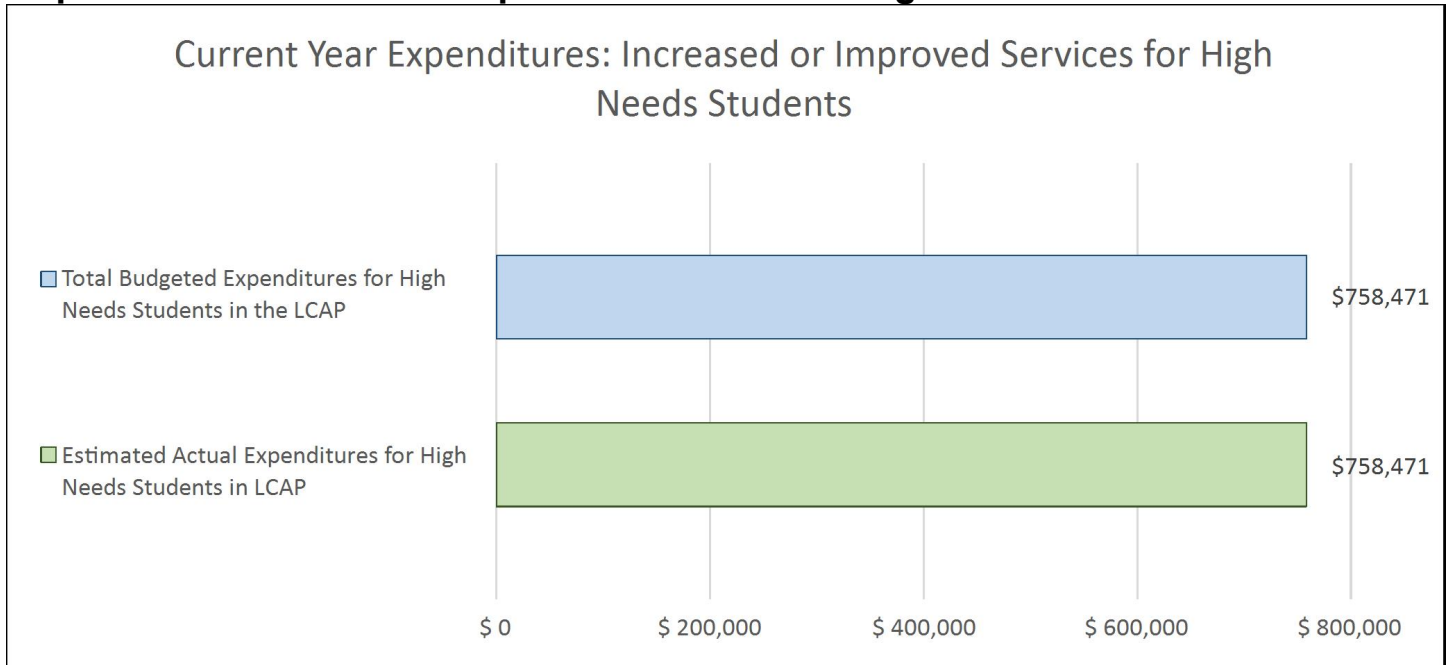
The Academy for Academic Excellence plans to spend \$14,182,739 for the 2019-20 school year. Of that amount, \$893,724 is tied to actions/services in the LCAP and \$13,289,015 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

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

LCFF Budget Overview for Parents

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



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

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

2019-20



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

The Academy for Academic
Excellence

Contact Name and Title

Valli Andreasen

Email and Phone

vandreassen@lcer.org

2017-20 Plan Summary The Story

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

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

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

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

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

LCAP Highlights

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

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

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

Key LCAP actions to support these areas are as follows:

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

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

Review of Performance

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

Greatest Progress

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

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

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

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

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

Greatest Needs

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

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

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

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

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

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

Performance Gaps

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Prepare all students for post-secondary success.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

ELA- 62%

Math- 43%

Baseline

ELA- 56%

Math- 37%

Actual

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

ELA- 57%

Math- 38%

Expected

Metric/Indicator

Redesignated Fluent English Proficiency Rate

18-19

RFEP-58%

Baseline

RFEP-52%

Metric/Indicator

Early Assessment Program

18-19

Conditionally Ready and Above:

ELA- 94%

Math- 63%

Baseline

Conditionally Ready and Above:

ELA- 92%

Math- 59%

Metric/Indicator

AP Participation Rate and Pass Rate

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

18-19

AP Participation Rate:

50%

AP Pass Rate:

60%

Baseline

AP Participation Rate:

48%

AP Pass Rate:

58%

Metric/Indicator

Developmental Reading Assessment Proficiency in grades K-2.

Actual

Redesignated Fluent English Proficiency Rate

RFEP-19%

Early Assessment Program

Conditionally Ready and Above:

ELA- 75%

Math- 50%

AP Participation Rate and Pass Rate

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

AP Participation Rate for 2019:

95%

Developmental Reading Assessment Proficiency in grades K-2

Expected

Actual

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

Baseline
Students Proficient at Grade Level in DRA:
67%

Students Proficient at Grade Level in DRA:
62%

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

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

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

Maintain high levels of a-g completion

Percentage of students meeting a-g completion:
66%

Metric/Indicator
Maintain high cohort graduation rates.

18-19
Cohort Graduation Rate:
95.7%

Baseline
Cohort Graduation Rate:
95.1%

Maintain high cohort graduation rates

Cohort Graduation Rate:
97.9%

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

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

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

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

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

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

Action 2

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Action 3

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Action 4

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

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

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

Estimated Actual Expenditures

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

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

Action 5

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

Action 6

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

Action 7

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

Action 8

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

College and Career Readiness Supports

College and Career Readiness Supports

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

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

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

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

Analysis

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

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

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

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

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

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

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

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Participation in athletic program

18-19

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

Baseline

31% of students participate in the athletic program.

Participation in athletic program

18-19

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

Metric/Indicator

Participation in Air Force JROTC

18-19

30% of High School students participate in AFJROTC.

Participation in Air Force JROTC

18-19

24% of High School students participate in AFJROTC.

Expected

Actual

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

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Increase communication about athletic program

Increase communication about athletic program

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

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

Action 2

Planned Actions/Services

Increase participation in athletic program

Actual Actions/Services

Increase participation in athletic program

Budgeted Expenditures

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

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

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

Estimated Actual Expenditures

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

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

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

Action 3

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

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

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

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

Estimated Actual Expenditures

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

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

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

Action 4

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

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

Actions/Services

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

Expenditures

ROTC personnel 1000-1999: Certificated Personnel Salaries Supplemental \$8,000

Expenditures

ROTC personnel 1000-1999: Certificated Personnel Salaries Supplemental \$8,000

Action 5

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

VAPA room renovations 6000-6999: Capital Outlay Supplemental \$2,000

Estimated Actual Expenditures

VAPA room renovations 6000-6999: Capital Outlay Supplemental \$1,793

Action 6

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

After-school VAPA classes 1000-1999: Certificated Personnel Salaries Supplemental 31,000

Estimated Actual Expenditures

After-school VAPA classes 1000-1999: Certificated Personnel Salaries Supplemental \$

Analysis

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Stakeholder input has been gathered via:

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

Meeting Types and Dates:

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

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

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

Parents and Pastries meets on the second Friday of each month

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

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

School Site Council beginning 2019-20

Types of Communication and Outreach:

Social Media Postings (Facebook, Instagram and Twitter)

Parent Mass Emails through Parent Square

Letters Mailed Home

Elementary Teacher Weekly Newsletters

Parent Square Communication

Community Events

School Website
Parent and Staff Surveys via Survey Monkey

Impact on LCAP and Annual Update

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Prepare all students for post-secondary success.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Math Achievement Results Grades 3-8,11

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

Met Standard: 24% Exceeded Standard: 14%

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

English Learners: 55.6 points below standard, -14.1 decline

Socioeconomically Disadvantaged: 48.4 points below standard, 11.5 increased

Students with Disabilities: 115.9 points below standard, 0 maintained

Hispanic Students: 52.7 points below standard, -1.1 maintained

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

Met Standard: 32% Exceeds Standard: 28%

ELA Achievement Results Grades 3-8, 11

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

Met Standard: 32% Exceeded Standard: 25%

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

English Learners: 24 points below standard, -11.1 decline

Socioeconomically Disadvantaged: .8 points below standard, 1.1 maintained

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

Hispanic Students: 6 points below standard, -17.3 decline

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

Met Standard: 42% Exceeds Standard: 17%

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

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

Proficiency in areas of higher learning need to increase.

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

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

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: Grades 3-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 9

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

Students to be Served:

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

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

Location(s):

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

All Schools
Specific Grade Spans: Grades 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

Action 12

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

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

OR

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

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

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

Budgeted Expenditures

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

Action 13

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

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

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

Budgeted Expenditures

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

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

College and Career Readiness Supports

2018-19 Actions/Services

College and Career Readiness Supports

2019-20 Actions/Services

College and Career Readiness Supports

Budgeted Expenditures

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

Action 15

All	All Schools
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OR

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

		New Action
		After School Intervention Tutoring

Budgeted Expenditures

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

Action 16

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

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

		New Action
		Use of schoolwide student monitoring system

Budgeted Expenditures

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

Action 17

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

Schoolwide

All Schools

Actions/Services

New Action

Teacher PD for English Learners

Budgeted Expenditures

Amount

\$1,000

Source

Title II

Budget

Professional Development

Reference

In-House PD for EL Instruction

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase communication about athletic program

Increase communication about athletic program

Increase communication about athletic program

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase participation in athletic program

2018-19 Actions/Services

Increase participation in athletic program

2019-20 Actions/Services

Increase participation in athletic program

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: Grades 4-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 5

All	All Schools
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OR

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

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

Budgeted Expenditures

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

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$837,173

Percentage to Increase or Improve Services

7.012%

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

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

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

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

specifically addressing unduplicated student groups are listed below:

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

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

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

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

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

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

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

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$800,097

6.39%

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

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

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$691,672

5.87%

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

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

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

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

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

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

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

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

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

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

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

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

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

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

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

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

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lewis Center For Educational Research

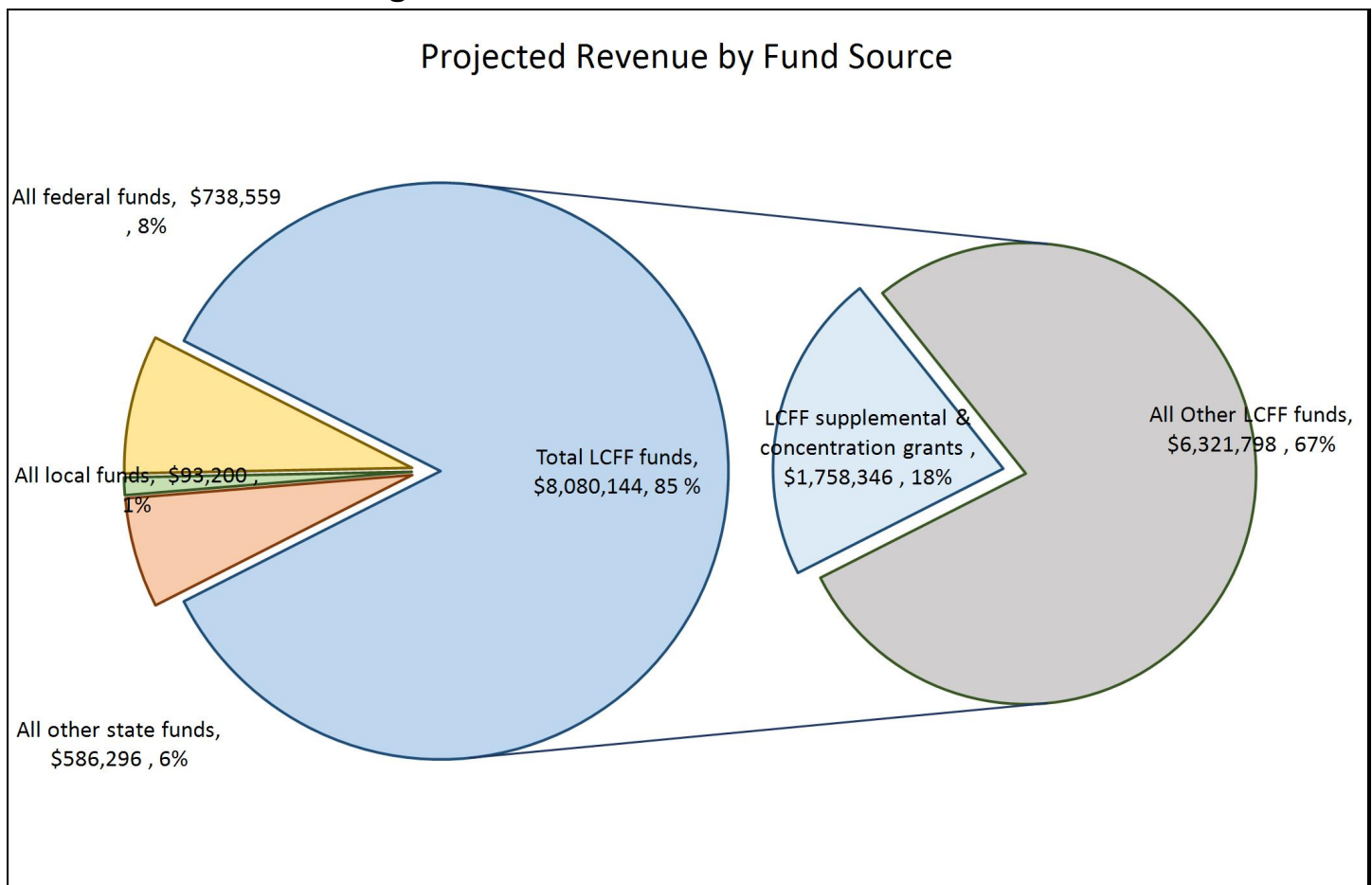
CDS Code: 36103630115808

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

LEA contact information: Dr. Fausto Barragan, Principal, Toni Preciado. Vice 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

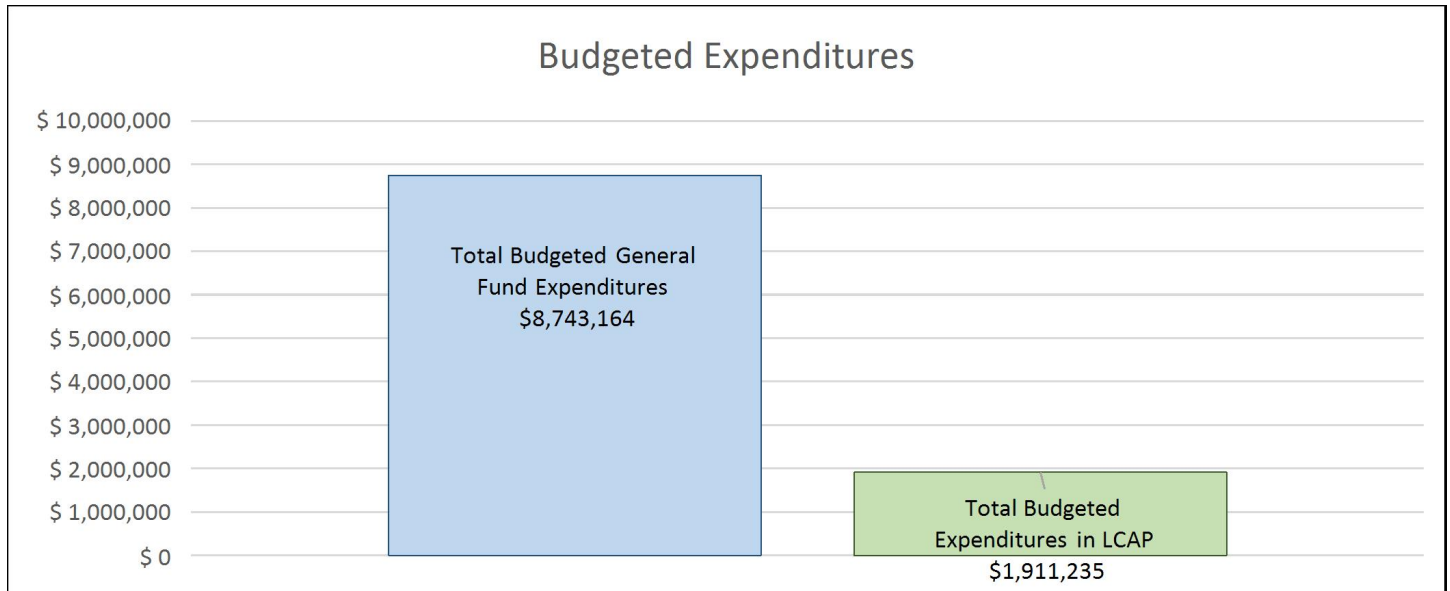


This chart shows the total general purpose revenue Lewis Center For Educational Research expects to receive in the coming year from all sources.

The total revenue projected for Lewis Center For Educational Research is \$9,498,199, of which \$8,080,144 is Local Control Funding Formula (LCFF), \$586,296 is other state funds, \$93,200 is local funds, and \$738,559 is federal funds. Of the \$8,080,144 in LCFF Funds, \$1,758,346 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 Lewis Center For Educational Research plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

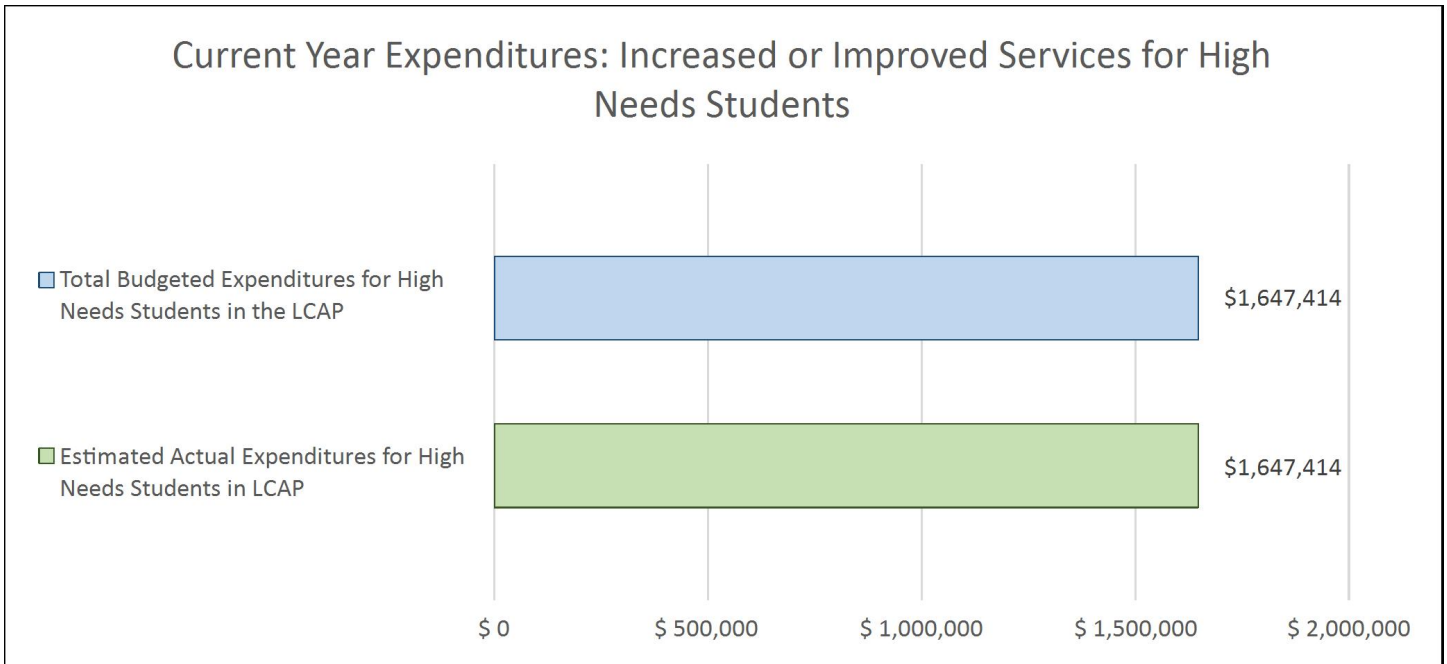
Lewis Center For Educational Research plans to spend \$8,743,164 for the 2019-20 school year. Of that amount, \$1,911,235 is tied to actions/services in the LCAP and \$6,831,929 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Lewis Center For Educational Research is projecting it will receive \$1,758,346 based on the enrollment of foster youth, English learner, and low-income students. Lewis Center For Educational Research 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, Lewis Center For Educational Research plans to spend \$1,758,346 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Lewis Center For Educational Research budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lewis Center For Educational Research 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, Lewis Center For Educational Research's LCAP budgeted \$1,647,414 for planned actions to increase or improve services for high needs students. Lewis Center For Educational Research estimates that it will actually spend \$1,647,414 for actions to increase or improve services for high needs students in 2018-19.

2019-20



Creating Global Citizens

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Lewis Center For Educational Research

Contact Name and Title

Dr. Fausto Barragan, Principal
Toni Preciado, Vice Principal

Email and Phone

fbarragan@lcer.org
909-386-2300

2017-20 Plan Summary

The Story

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

Norton Science and Language Academy (NSLA) is a Spanish Dual Language charter school serving approximately 800 students in grades TK-8 in San Bernardino, CA. Norton Science and Language Academy (NSLA) is a California Public Charter School operated by the Lewis Center for Educational Research and is authorized by the San Bernardino County Office of Education. It was established in August 2008 as the Norton Space and Aeronautics Academy and opened with grades K-2. During the 2017 Charter Renewal, the school name was changed to reflect the current program and goals.

Norton Science and Language Academy is located in in close proximity to the San Bernardino International airport and a number of multinational technology and trade companies. In recent months several business developments have been constructed surrounding the schools neighborhood.

NSLA is a Dual Immersion Program School which supports our charter educational goals including teaching Science every day starting in Transitional Kindergarten. The Dual Immersion Program at NSLA is a language-oriented program designed to build fluency in both Spanish and English. Native Spanish and English speaking children have the opportunity to develop their listening, speaking and writing skills in both languages.

In the NSLA Dual Immersion Program, Spanish is used as the primary language of instruction in the first years. English is introduced gradually into the curriculum. All students receive a high quality instructional program centered on academic success in both Spanish and English. The goal of the program is for all students to become bi-literate and bilingual in two languages - English and the "target" language Spanish. NSLA's goal is for all students to be able to speak, read, and write in English and Spanish in all academic areas after continued attendance in the program for five years. NSLA puts research-proven programs into best practice in the areas of teacher training, curriculum development, and pedagogy. Offering a safe-haven for educational enhancement and activities allows the underserved children in the surrounding area to increase learning opportunities.

NSLA is currently working on the development of an expanded TK-12 Campus and instructional program. The School Site Council, English Language Advisory Committee, Student Advisory Group, Executive Team along with HighMark School Development Company are working together to build a state of the art campus to house a comprehensive TK-12 program offering Dual Language Instruction and a world language program for students in high school.

NSLA has strong partnerships with local community businesses and organizations. Norton Academy shares partnerships with Jet Propulsion Laboratory and leading science organizations that enhance the science offerings to students.

MISSION

The mission of the NSLA is to ensure learning for a diverse and often underserved population of students who will be college and career ready as a result of our safe and rigorous bilingual, bi-literate, and multicultural education.

VISION

NSLA is a Dual Immersion Program School which supports our charter educational goals including teaching Science every day starting in Kindergarten. Our goal is for all students to be able to speak, read, and write in English and Spanish in all academic areas after continued attendance in the program for five years.

NSLA Student Learning Outcomes

Community

Demonstrate an internalized set of 3 personal standards; Show Respect, Make Good Decisions, Solve Problems.

Build relationships by working collaboratively with peers, staff, families and the community

Language

Recognize and celebrate the value of multiculturalism

Become global citizens by applying bilingual and biliterate skills

Academic Achievement

Use acquired knowledge and skills to be college and career ready

Create data-driven goals and implement action plans to ensure success

Science

Apply knowledge of science, technology and math across the learning disciplines

Be proficient in the use of technology to support learning

Empowerment

Foster a growth mindset when faced with challenges

Demonstrate autonomy by making rational, informed decisions that support NSLA, the local community and global causes

LCAP Highlights

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

This year, the Norton Science and Language Academy will focus on improving the academic program to ensure students are well-prepared for the next grade level. Particular emphasis is placed on improving student mastery in the areas of math, language arts and science. Teachers will be supported through embedded and ongoing professional development that is directly aligned to the common core content standards and adopted curriculum. An additional focus of this year's LCAP is increasing stakeholder engagement and involvement.

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

The previous Goal #5, “Increase parental involvement in informational meetings, and workshops directly impacting their abilities to support their students’ educational program at NSAA” showed the greatest progress. Local indicators reveal that parent involvement increased as a result of improved communication.

The content of the previous Goal #4, “Incorporate the use of technology and technological advances into its core curriculum”, has prompted significant schoolwide change” also showed significant progress. As a result of this goal, teachers have implemented the following multiple technological data sources in the past three years: DRA, Illuminate, Carnegie, CST Science, CAASPP Interims and SBA summative assessments. (See: Goal 1, 2, 3)

The White subgroup scored in the Green (High) Level, increasing 15.6 points in language arts and in the Green (High) level, increasing 15 points in mathematics.

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

Greatest Needs

The Suspension Rate (K-8) is an area denoted as a greatest need on the dashboard. In order, to ensure that students are not missing instruction, NSLA began implementing behavioral multi-tier supports and services (MTSS) in the 2017-2018 school year. These additional interventions and supports should dramatically reduce the number of in-school suspensions. It should also be noted that in past years, incidents of In House Discipline were entered in the student information system as In House Suspension. This inflated the reported suspension rate that is reflected on the dashboard.

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

In order to offer a wide variety of course offerings and ample instructional and behavioral support, NSLA must continue to seek outside funding sources. Historically, additional funding has come via LCER programs like GAVRT and K-16 Bridge. These funds have been used to support facilities, teacher salaries, and instructional materials. It is important to secure outside funds and/or grants that will expand facilities, curricular and instructional support in middle school mathematics, TK-8 science, and academic interventions and enrichment opportunities.

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

Hispanic students are the highest percentage of student groups identified in the student group report. The Hispanic student group underperformed the "all student group" in both English Language Arts and Mathematics scoring in the orange level on the Dashboard's Five by Five Placement Grid.

The English Language Learner Subgroup underperformed the "all students" subgroup. This group scored in the red level on the Dashboard's Five by Five Placement Grid.

NSLA will identify students to provide additional supports within the context of the classroom and through supplemental services, such as the Rocket Lab and after school tutoring.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

All school community members (administrators, teachers, paraprofessionals, parents, students) will work together to improve student achievement in all content areas.

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 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP SBA Math % of Met Standard and Exceeds Standard

18-19

Met Standard: 21%

Exceeds Standard: 11%

Actual

Metric/Indicator

CAASPP SBA Math % of Met Standard and Exceeds Standard

Met Standard: 19.4%

Exceeds Standard: 9.1%

Expected

Baseline

Met Standard: 13%

Exceeded Standard: 4%

Metric/Indicator

California Accountability Dashboard points for Math proficiency subgroups

18-19

English Learners: Close the gap by 4.7 points

Socioeconomically Disadvantaged: Close the gap by 4.9

Students with Disabilities: Close the gap by 11.7 points

Hispanic Students: Close the gap by 4.3 points

African American Students: Close the gap by 4.9 points

Baseline

English Learners: 90.1 points below level 3

Socioeconomically Disadvantaged: 93.9 points below level 3

Students with Disabilities: 130.3 points below level 3

Hispanic Students: 82.7 points below level 3

African American Students: 94.1 points below level 3

Metric/Indicator

Math benchmark % of Met Standard and Exceeds Standard

18-19

Grades 1-8

Meeting and exceeding standard: 35%

Baseline

Grades 1-8

Meeting and exceeding standard: 25%

Actual

Metric/Indicator

California Accountability Dashboard points for Math proficiency subgroups
Fall 2018

English Learners: Closed the gap by 25.8 points

Socioeconomically Disadvantaged: Close the gap by 31 points

Students with Disabilities: Close the gap by 76.5 points

Hispanic Students: Close the gap by 31.4 points

African American Students: Close the gap by 16 points

Metric/Indicator

Math benchmark % of Met Standard and Exceeds Standard
18-19

Grades 1-8

Meeting and exceeding standard: 30%

Expected

Actual

Metric/Indicator

CAASPP SBA ELA % of Met Standard and Exceeds Standard

18-19

Grades 3-8

Met Standard: 25%

Exceeded Standard: 9%

Baseline

Grades 3-8

Met Standard: 19%

Exceeds Standard: 7%

Metric/Indicator

CAASPP SBA ELA % of Met Standard and Exceeds Standard
18-19

Grades 3-8

Met Standard: 21.3%

Exceeded Standard: 11.2%

Metric/Indicator

California Accountability Dashboard points for ELA

18-19

Grades 3-8

Close the gap by 7 points

Baseline

Grades 3-8

All students: 55.3 points below level 3; 6.6 points decline

Metric/Indicator

California Accountability Dashboard points for ELA
Fall 2018

Grades 3-8

Close the gap by 12.9 points

Metric/Indicator

ELA benchmark % of Met Standard and Exceeds Standard

18-19

Grades 5-8

Meeting and exceeding Standard: 17%

Baseline

Grades 5-8

Meeting and exceeding Standard: 10%

Metric/Indicator

ELA benchmark % of Met Standard and Exceeds Standard
18-19

Grades 5-8

Meeting and exceeding Standard: 23%

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
Implement Swun Math Curriculum for grades TK-8	Implement Swun Math Curriculum for grades TK-8	Math Curriculum Consumable Costs 5000-5999: Services And Other Operating Expenditures Concentration \$30,700	Math Curriculum Consumable Costs 5000-5999: Services And Other Operating Expenditures Concentration \$25,000
Implement ongoing, embedded professional development for teachers in grades TK-8 with a contracted Math Coach.	Implement ongoing, embedded professional development for teachers in grades TK-8 with a contracted Math Coach.	Math Professional Development 5000-5999: Services And Other Operating Expenditures Concentration \$22,900	Math Professional Development 5000-5999: Services And Other Operating Expenditures Concentration \$55,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 3-8.	Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 3-8.	Renaissance Subscription 5000-5999: Services And Other Operating Expenditures Concentration \$2,800	Renaissance Subscription 5000-5999: Services And Other Operating Expenditures Concentration \$2,800

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement vertical instructional planning from grades TK-8 on a quarterly basis to do the following:	Implement instructional planning from grades TK-8 on a weekly,	Illuminate Subscription 5000-5999: Services And Other	Illuminate Subscription 5000-5999: Services And Other

<ul style="list-style-type: none"> Analyze data Share best practices Refine instruction 	<p>monthly, and quarterly basis to do the following:</p> <ul style="list-style-type: none"> Analyze data Share best practices Refine instruction 	<p>Operating Expenditures Concentration \$7,600</p>	<p>Operating Expenditures Concentration \$7,600</p>
		<p>TOA/Assessment Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$53,000</p>	<p>TOA/Assessment Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$53,000</p>
		<p>VP 1000-1999: Certificated Personnel Salaries Supplemental \$133,987</p>	<p>VP 1000-1999: Certificated Personnel Salaries Supplemental \$133,987</p>
		<p>Data Clerk 2000-2999: Classified Personnel Salaries Supplemental \$22,527</p>	<p>Data Clerk 2000-2999: Classified Personnel Salaries Supplemental \$22,527</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional development for GLAD (Guided Language Acquisition Design)</p>	<p>Professional development for GLAD (Guided Language Acquisition Design)</p>	<p>GLAD Professional Development Supplemental \$12,000</p>	<p>GLAD Professional Development Supplemental \$12,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Instructional assistants within classrooms to support all learners.</p>	<p>Instructional assistants within classrooms to support all learners.</p>	<p>Instructional Assisstants 2000-2999: Classified Personnel Salaries Title I \$96,000</p>	<p>Instructional Assisstants 2000-2999: Classified Personnel Salaries Title I \$96,000</p>
		<p>TK 2000-2999: Classified Personnel Salaries Supplemental \$14,633</p>	<p>TK 2000-2999: Classified Personnel Salaries Supplemental \$14,633</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Implementation of NGSS	Implementation of NGSS	NGSS Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000	NGSS Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000
		NGSS Illuminate Itembank Questions 5000-5999: Services And Other Operating Expenditures Concentration \$2,000	NGSS Illuminate Itembank Questions 5000-5999: Services And Other Operating Expenditures Concentration \$0
		Amplify NGSS Curriculum 6-8 4000-4999: Books And Supplies Supplemental \$10,613	Amplify NGSS Curriculum 6-8 4000-4999: Books And Supplies Supplemental \$10,613

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of Junior Achievement	Implementation of Junior Achievement	Counselor 1000-1999: Certificated Personnel Salaries Base \$13,000	Teacher 1000-1999: Certificated Personnel Salaries Base \$13,000
		Junior Achievement 5000-5999: Services And Other Operating Expenditures Supplemental \$2,860	Junior Achievement 5000-5999: Services And Other Operating Expenditures Supplemental \$2,860

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELA CCSS aligned curriculum	ELA CCSS aligned curriculum	Benchmark Curriculum 4000-4999: Books And Supplies Supplemental \$5,200	Benchmark Curriculum 4000-4999: Books And Supplies Supplemental \$3990
		Newsela subscription 5000-5999: Services And Other Operating Expenditures Supplemental \$4,600	Newsela subscription 5000-5999: Services And Other Operating Expenditures Supplemental \$4,600

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support personnel to ensure all student emotional and academic needs are met.	Support personnel to ensure all student emotional and academic needs are met.	Librarian 2000-2999: Classified Personnel Salaries Supplemental \$21,266	Librarian 2000-2999: Classified Personnel Salaries Supplemental \$21,266
		TOA 1000-1999: Certificated Personnel Salaries Supplemental \$112,990	TOA 1000-1999: Certificated Personnel Salaries Supplemental \$45,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1-to-1 device program implementation including device acquisition, infrastructure, and maintenance to support student learning.	1-to-1 device program implementation including device acquisition, infrastructure, and maintenance to support student learning.	Infrastructure 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000	Infrastructure 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000
		IT Support team 2000-2999: Classified Personnel Salaries Supplemental \$53,411	IT Support Team 2000-2999: Classified Personnel Salaries Supplemental \$53,411
		Systems Analyst 2000-2999: Classified Personnel Salaries Supplemental \$47,233	Systems Analyst 2000-2999: Classified Personnel Salaries Supplemental \$47,233
		1-to-1 Maintenance 5000-5999: Services And Other Operating Expenditures Supplemental \$52,000	1-to-1 Maintenance 5000-5999: Services And Other Operating Expenditures Supplemental \$52,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enrichment courses to support and engage all learners.	Enrichment courses to support and engage all learners.	Enrichment 2000-2999: Classified Personnel Salaries Supplemental \$107,800	Enrichment Support Staff 2000-2999: Classified Personnel Salaries Supplemental \$107,800

Clubs 1000-1999: Certificated
Personnel Salaries Supplemental
\$58,810

Clubs 1000-1999: Certificated
Personnel Salaries Supplemental
\$58,810

Analysis

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

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

The overall implementation generated excellent results in both areas of ELA and Math based on CAASPP data and the California Dashboard, both reflecting increases in both areas. Actions and services were fully implemented to facilitate these improvements.

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

The planned actions and services were overall effective based on assessment results for both local and state assessments. NSLA students made an overall 30.5 point increase in math supporting the purchase of a new math curriculum and the continued professional development provided by the SWUN Math coach. All subgroups also made gains in math. NSLA also made an overall 12.9 point increase in ELA. All subgroups but one showed increases. Continued professional development in EL strategies and for the adopted curriculum have supported the increases in this area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - There was a decrease of \$5,700 for math curriculum due to a decreased need for consumables. There was an increase in the cost of math professional development for \$32,100 due to an increase amount of PD needed for curriculum implementation.

Action 6 - There was an increase of \$2,000 for NGSS professional development due to increased PD opportunities throughout the year. This was offset by a decrease of \$2,000 for the Illuminate Itembank which was not ready for implementation in the 2018-19 school year.

Action 8 - There was a decrease of \$1,210 for Benchmark CCSS consumables due to a decreased need.

Action 9 - There was a decrease of \$ 67,990 due to the TOA position being unfilled during the 2018-19 school year. A certificated substitute filled the position during the school year.

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

This goal remains unchanged for the 2019-20 school year. Two actions in action 3 will be transferred to the district rather than the specific school and will be excluded in Goal 1. These are the TOA/Assessment Coordinator \$53,000 and the Data Clerk \$22,527.

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

Provide safe and well-maintained facilities with a positive learning climates and instructional practices that are culturally responsive, and support the academic, social, emotional, and physical needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension rate as reported by the California

Accountability Dashboard

18-19

Suspension Rate: 2.0%

Status would be Green (medium level)

Actual

Suspension rate as reported by the California

Accountability Dashboard
Fall 2018

Suspension Rate: 2.2% - a 2.2% decline from the previous year.

Status is Green (medium level)

Expected

Actual

Baseline

Suspension Rate: 4.4%

Status: Red/High

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
Support staff for students.	Support staff for students.	Dean of students 1000-1999: Certificated Personnel Salaries Supplemental \$99,357	Dean of students 1000-1999: Certificated Personnel Salaries Supplemental \$99,357
		Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$76,390	Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$76,390
		CDO staff 2000-2999: Classified Personnel Salaries Supplemental \$180,078	CDO staff 2000-2999: Classified Personnel Salaries Supplemental \$180,078

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development and Support for Administrators, Character Development Officers (CDOs) and Teachers to: <ul style="list-style-type: none"> Improve capacity to manage behavior and discipline within their 	Professional Development and Support for Administrators, Character Development Officers (CDOs) and Teachers to: <ul style="list-style-type: none"> Improve capacity to manage behavior and discipline within their 	Materials and Supplies 0000: Unrestricted Supplemental and Concentration 5,000	Materials and supplies 0000: Unrestricted Supplemental and Concentration \$5,000

classrooms and on the school campus

- Enhance staff's cultural understanding
- Reduce student misbehavior and improve classroom and school climate

Promote emotional, physical and social well being of all students through programs, activities, and incentives.

classrooms and on the school campus

- Enhance staff's cultural understanding
- Reduce student misbehavior and improve classroom and school climate

Promote emotional, physical and social well being of all students through programs, activities, and incentives.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Phase I of construction for campus build out to include classrooms, labs, playgrounds, multi-purpose room and fields.	Phase I of construction for campus build out to include classrooms, labs, playgrounds, multi-purpose room and fields.	Campus build out. 6000-6999: Capital Outlay Base \$400,000	Campus build out 6000-6999: Capital Outlay Base \$400,000

Analysis

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

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

The overall implementation of actions and services were successful, achieving the desired outcomes expected.

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

Professional development and the administrative structure facilitated better behavioral results across campus. The suspension rate decreased by 2.2% from the previous year. All subgroups declined in suspensions: African American declined 1.5%, Students with Disabilities declined 6.4%, White students declined 5.5%, English Learners declined .8%, Hispanics declined 1.7%, and SED declined 2.8%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures for Goal 2.

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

There are no changes for Goal 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 input has been gathered via:

- NSLA Board Meeting Discussions
- LCER Board Meeting Discussions
- LCER Finance Committee Meeting Discussions
- Weekly Multi-Tiered Supports and Services (MTSS) Leadership Team Meetings
- Weekly Professional Learning Community (PLC) collaboration
- Monthly Parents and Pastries forum
- Monthly Parents and Teacher Committee (PTC)
- Monthly School Site Council (SSC)
- Monthly English Learner Advisory Council (ELAC)
- Bi-monthly Academic Leadership Team meetings

Meeting Types and Dates:

- NSLA School Board meetings are held on the third Tuesday of each month.
- LCER Board meetings are held on the second Monday of September, December, March and June.
- LCER Strategic Planning meetings were held on November 6, February 25, and February 29, 2016.
- Professional Learning Committees (PLC) meet each Wednesday.
- Parents and Pastries meets bimonthly on Wednesdays.
- Parents and Teacher Organization (PTO) meets monthly on Wednesdays.

Types of Communication and Outreach:

- Social Media Postings (Facebook, Instagram and Twitter)
- Parent Mass Emails
- Letters Mailed Home
- Elementary Teacher Weekly Newsletters
- Parent Square Communication
- Community Events
- School Website

Impact on LCAP and Annual Update

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

The NSLA stakeholders are extremely involved in the educational program. The NSLA has over 225 parent volunteers who support the school's activities, classes and fundraising. The consultations with staff, students and families drive the goals in the LCAP. The feedback and surveys indicate a strong desire to improve the middle school program, science instruction, academic rigor and behavioral support. Additionally, stakeholders have expressed a strong desire to build out the campus to include high school.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

All school community members (administrators, teachers, paraprofessionals, parents, students) will work together to improve student achievement in all content areas.

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 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The percentage of students meeting and exceeding standards as assessed by the CAASPP SBA Math is as follows:

2018 SBA Proficiency Grades 3-8

Met Standard: 19.4%

Exceeded Standard: 9.1%

California Accountability Dashboard points for Math proficiency subgroups as reported for Fall 2018 is as follows:

English Learners: 83.2 points below standard; 25.8 point increase

Socioeconomically Disadvantaged: 72.1 points below standard; 31 point increase

Students with Disabilities: 70.6 points below standard; 76.5 point increase

Hispanic Students: 58.8 points below standard; 31.4 point increase

African American Students: 89.6 points below standard; 16 point increase

Math benchmarks show the percentage of students meeting and exceeding standard as of Spring 2019 are as follows:

Grades 1-8 Meeting and exceeding standard: 30%

The percentage of students meeting and exceeding standards as assessed by the CAASPP SBA ELA is as follows:

2018 SBA Proficiency Grades 3-8

Met Standard: 21.3%

Exceeded Standard: 11.2%

California Accountability Dashboard points for ELA proficiency as reported for Fall 2018 is as follows:

Grades 3-8

All students: 42.3 points below standard; 12.9 point increase

ELA benchmark reports the following proficiency as of Spring 2019 for grades 5-8:

Meeting and exceeding standard: 23%

Curriculum aligned to the NGSS is currently embedded within the ELA curriculum in grades TK-5 but does not cover all standards.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP SBA Math % of Met Standard and Exceeds Standard	Met Standard: 13% Exceeded Standard: 4%	Met Standard: 16% Exceeds Standard 6%	Met Standard: 21% Exceeds Standard: 11%	Met Standard: 24% Exceeds Standard: 13%
California Accountability Dashboard points for Math proficiency subgroups	English Learners: 90.1 points below level 3 Socioeconomically Disadvantaged: 93.9 points below level 3 Students with Disabilities: 130.3 points below level 3 Hispanic Students: 82.7 points below level 3	English Learners: Close the gap by 4.5 points Socioeconomically Disadvantaged: Close the gap by 4.7 Students with Disabilities: Close the gap by 11.5 points Hispanic Students: Close the gap by 4.1 points	English Learners: Close the gap by 4.7 points Socioeconomically Disadvantaged: Close the gap by 4.9 Students with Disabilities: Close the gap by 11.7 points Hispanic Students: Close the gap by 4.3 points	English Learners: Close the gap by 4.9 points Socioeconomically Disadvantaged: Close the gap by 5.1 Students with Disabilities: Close the gap by 11.9 points Hispanic Students: Close the gap by 4.5 points

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	African American Students: 94.1 points below level 3	African American Students: Close the gap by 4.7 points	African American Students: Close the gap by 4.9 points	African American Students: Close the gap by 5.1 points
Math benchmark % of Met Standard and Exceeds Standard	Grades 1-8 Meeting and exceeding standard: 25%	Grades 1-8 Meeting and exceeding standard: 30%	Grades 1-8 Meeting and exceeding standard: 35%	Grades 1-8 Meeting and exceeding standard: 40%
CAASPP SBA ELA % of Met Standard and Exceeds Standard	Grades 3-8 Met Standard: 19% Exceeds Standard: 7%	Grades 3-8 Met Standard: 22% Exceeded Standard: 8%	Grades 3-8 Met Standard: 25% Exceeded Standard: 9%	Grades 3-8 Met Standard: 28% Exceeded Standard: 10%
California Accountability Dashboard points for ELA	Grades 3-8 All students: 55.3 points below level 3; 6.6 points decline	Grades 3-8 Close the gap by 4 points	Grades 3-8 Close the gap by 7 points	Grades 3-8 Close the gap by 10 points
ELA benchmark % of Met Standard and Exceeds Standard	Grades 5-8 Meeting and exceeding Standard: 10%	Grades 5-8 Meeting and exceeding Standard: 14%	Grades 5-8 Meeting and exceeding Standard: 17%	Grades 5-8 Meeting and exceeding Standard: 20%

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement CCSS aligned curriculum, Swun Math, in all grades TK-8.

Implement ongoing, embedded professional development for teachers in grades TK-8 with a contracted Math Coach.

2018-19 Actions/Services

Implement Swun Math Curriculum for grades TK-8

Implement ongoing, embedded professional development for teachers in grades TK-8 with a contracted Math Coach.

2019-20 Actions/Services

Implement Swun Math Curriculum for grades TK-8

Implement ongoing, embedded professional development for teachers in grades TK-8 with a contracted Math Coach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	\$30,710	\$30,700	\$30,700
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Math Curriculum Consumable Costs	5000-5999: Services And Other Operating Expenditures Math Curriculum Consumable Costs	5000-5999: Services And Other Operating Expenditures Math Curriculum Consumable Costs
Amount	\$32,100	\$22,900	\$55,000
Source	Concentration	Concentration	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Math Professional Development	5000-5999: Services And Other Operating Expenditures Math Professional Development	5000-5999: Services And Other Operating Expenditures Math Professional Development

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
Specific Grade Spans: Grades 3-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 3-8.

Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 3-8.

Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 3-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,800	\$2,800	\$2,800
Source	Concentration	Concentration	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Subscription	5000-5999: Services And Other Operating Expenditures Renaissance Subscription	5000-5999: Services And Other Operating Expenditures Renaissance Subscription

Action 3

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

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

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

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

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>New Action</p> <p>2017-18 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p> <p>2018-19 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p> <p>2019-20 Actions/Services</p>
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Implement vertical instructional planning from grades K-8 annually to do the following:

- Analyze data
- Share best practices
- Refine instruction

Implement vertical instructional planning from grades TK-8 on a quarterly basis to do the following:

- Analyze data
- Share best practices
- Refine instruction

Implement instructional planning from grades TK-8 on a monthly basis to do the following:

- Analyze data
- Share best practices
- Refine instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,600	\$7,600	\$9,100
Source	Concentration	Concentration	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Subscription	5000-5999: Services And Other Operating Expenditures Illuminate Subscription	5000-5999: Services And Other Operating Expenditures Illuminate Subscription
Amount	\$53,000	\$53,000	
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries TOA/Assessment Coordinator	1000-1999: Certificated Personnel Salaries TOA/Assessment Coordinator	
Amount	\$127,289	\$133,987	\$135,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries VP	1000-1999: Certificated Personnel Salaries VP	1000-1999: Certificated Personnel Salaries VP
Amount	\$25,700	\$22,527	
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries Data Clerk	2000-2999: Classified Personnel Salaries Data Clerk	

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Professional development for GLAD (Guided Language Acquisition Design)

2018-19 Actions/Services

Professional development for GLAD (Guided Language Acquisition Design)

2019-20 Actions/Services

Professional development for GLAD (Guided Language Acquisition Design)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$12,000
Source	Supplemental	Supplemental	Title II
Budget Reference	Professional Development GLAD Professional Development	Professional Development GLAD Professional Development	Professional Development GLAD Professional Development

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Instructional assistants within classrooms to support all learners.

2018-19 Actions/Services

Instructional assistants within classrooms to support all learners.

2019-20 Actions/Services

Instructional assistants within classrooms to support all learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,000	\$96,000	\$96,000
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assisstants	2000-2999: Classified Personnel Salaries Instructional Assisstants	2000-2999: Classified Personnel Salaries Instructional Assistants
Amount	\$12,457	\$14,633	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries TK	2000-2999: Classified Personnel Salaries TK	2000-2999: Classified Personnel Salaries TK

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implementation of NGSS

2018-19 Actions/Services

Implementation of NGSS

2019-20 Actions/Services

Implementation of NGSS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$5,000	\$5,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures NGSS Professional Development	5000-5999: Services And Other Operating Expenditures NGSS Professional Development
Amount		\$2,000	\$0.00
Source		Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures NGSS Illuminate Itembank Questions	

Amount	\$10,608	\$10,613	\$10,613
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Amplify NGSS Curriculum 6-8	4000-4999: Books And Supplies Amplify NGSS Curriculum 6-8	4000-4999: Books And Supplies Amplify NGSS Curriculum 6-8
Amount			\$75,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies NGSS Curriculum TK-5

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implementation of Junior Achievement

2018-19 Actions/Services

Implementation of Junior Achievement

2019-20 Actions/Services

Implementation of Junior Achievement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,000	\$13,000	\$13,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor	1000-1999: Certificated Personnel Salaries Counselor	1000-1999: Certificated Personnel Salaries Teacher
Amount	\$1,430	\$2,860	\$2,860
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Junior Achievement	5000-5999: Services And Other Operating Expenditures Junior Achievement	5000-5999: Services And Other Operating Expenditures Junior Achievement

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

ELA CCSS aligned curriculum

2018-19 Actions/Services

ELA CCSS aligned curriculum

2019-20 Actions/Services

ELA CCSS aligned curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,200	\$5,200	\$5,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Benchmark Curriculum	4000-4999: Books And Supplies Benchmark Curriculum	4000-4999: Books And Supplies Benchmark Curriculum
Amount	\$4,600	\$4,600	\$4,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Newsela subscription	5000-5999: Services And Other Operating Expenditures Newsela subscription	5000-5999: Services And Other Operating Expenditures Newsela subscription

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Support personnel to ensure all student emotional and academic needs are met.

Support personnel to ensure all student emotional and academic needs are met.

Support personnel to ensure all student emotional and academic needs are met.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,900	\$21,266	\$22,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Librarian	2000-2999: Classified Personnel Salaries Librarian	2000-2999: Classified Personnel Salaries Librarian
Amount	\$112,780	\$112,990	\$114,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TOA	1000-1999: Certificated Personnel Salaries TOA	1000-1999: Certificated Personnel Salaries TOA

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1-to-1 device program implementation including device acquisition, infrastructure, and maintenance to support student learning.	1-to-1 device program implementation including device acquisition, infrastructure, and maintenance to support student learning.	1-to-1 device program implementation including device acquisition, infrastructure, and maintenance to support student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Infrastructure	5000-5999: Services And Other Operating Expenditures Infrastructure	5000-5999: Services And Other Operating Expenditures Infrastructure
Amount	\$104,564	\$53,411	\$55,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries IT Support team	2000-2999: Classified Personnel Salaries IT Support team	2000-2999: Classified Personnel Salaries IT Support team
Amount	\$51,500	\$47,233	\$48,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Systems Analyst	2000-2999: Classified Personnel Salaries Systems Analyst	2000-2999: Classified Personnel Salaries Systems Analyst
Amount	\$35,000	\$52,000	\$68,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1-to-1 Maintenance	5000-5999: Services And Other Operating Expenditures 1-to-1 Maintenance	5000-5999: Services And Other Operating Expenditures 1-to-1 Maintenance

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Enrichment courses to support and engage all learners.

2018-19 Actions/Services

Enrichment courses to support and engage all learners.

2019-20 Actions/Services

Enrichment courses to support and engage all learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,190	\$107,800	\$108,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Enrichment	2000-2999: Classified Personnel Salaries Enrichment	2000-2999: Classified Personnel Salaries Enrichment
Amount	\$68,000	\$58,810	\$61,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Clubs	1000-1999: Certificated Personnel Salaries Clubs	1000-1999: Certificated Personnel Salaries Teacher Electives

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Provide safe and well-maintained facilities with a positive learning climate and instructional practices that are culturally responsive, and support the academic, social, emotional, and physical needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The suspension rate as reported by the California Accountability Dashboard as of Fall 2018 is as follows:

Suspension Rate: 2.2%, a decline of 2.2%

The school is currently housed on leased property that formerly housed Mill School which opened at this location in 1951. The school district closed this campus in 1968, and the County and City continued to use this location as a community center and preschool. This location worked well for the first several years of NSLA's operation. However, the current facilities are lacking and do not allow for high school expansion. In order to expand to TK-12, the school must either relocate and construct new facilities or rebuild on the current site. The campus expansion project will provide modern learning environments, science labs, athletic fields, multi-purpose room, and gymnasium. This will accomplish the goal of providing safe and well-maintained facilities in order to meet the needs of the students. The build out is projected to be completed by Fall of 2021.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate as reported by the California Accountability Dashboard	Suspension Rate: 4.4% Status: Red/High	Suspension Rate: 3.0% Status should be reported as Yellow (medium level)	Suspension Rate: 2.0% Status would be Green (medium level)	Suspension Rate: 1.5% Status should be Green (medium level)

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support staff for students. Support staff for students. Support staff for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$99,357	\$99,357	\$99,357
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Dean of students	1000-1999: Certificated Personnel Salaries Dean of students	1000-1999: Certificated Personnel Salaries Dean of students
Amount	\$77,820	\$76,390	\$76,390
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor	1000-1999: Certificated Personnel Salaries Counselor	1000-1999: Certificated Personnel Salaries Counselor
Amount	\$167,388	\$180,078	\$182,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries CDO staff	2000-2999: Classified Personnel Salaries CDO staff	2000-2999: Classified Personnel Salaries CDO staff

Action 2

All All Schools

OR

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

Actions/Services

 New Action Unchanged Action

	<p>Professional Development and Support for Administrators, Character Development Officers (CDOs) and Teachers to:</p> <ul style="list-style-type: none"> • Improve capacity to manage behavior and discipline within their classrooms and on the school campus • Enhance staff's cultural understanding • Reduce student misbehavior and improve classroom and school climate <p>Promote emotional, physical and social well being of all students through programs, activities, and incentives.</p>	<p>Professional Development and Support for Administrators, Character Development Officers (CDOs) and Teachers to:</p> <ul style="list-style-type: none"> • Improve capacity to manage behavior and discipline within their classrooms and on the school campus • Enhance staff's cultural understanding • Reduce student misbehavior and improve classroom and school climate <p>Promote emotional, physical and social well being of all students through programs, activities, and incentives.</p>
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Budgeted Expenditures

Amount		5,000	5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		0000: Unrestricted Materials and Supplies	0000: Unrestricted Materials and Supplies

Action 3

All	All Schools
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OR

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

	New Action	Modified Action
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Phase I of construction for campus build out to include classrooms, labs, playgrounds, multi-purpose room and fields.

Complete Phase I of construction for campus build out.

Budgeted Expenditures

Amount		\$400,000	\$550,000
Source		Base	Base
Budget Reference		6000-6999: Capital Outlay Campus build out.	6000-6999: Capital Outlay Campus build out.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,758,346

Percentage to Increase or Improve Services

27.814%

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

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

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

demonstrate an increase or improvement in services for unduplicated students as compared to the services provided to all pupils in the 2018-19 school year. Currently, NSLA serves 74% of unduplicated pupils. The actions

specifically addressing unduplicated student groups are listed below:

Goal 1: All school community members (administrators, teachers, paraprofessionals, parents, students) will work together to improve student achievement in all content areas.

- Continued implementation of SWUN Math curriculum with embedded professional development
- Schoolwide diagnostic monitoring from Renaissance Learning for both Math, ELA, and Spanish Language Arts
- Monitor student academic progress through the school's student information system, Illuminate Education
- Administrative structure to support academic progress
- Continued professional development in GLAD strategies
- Intervention services to support students academically
- Implementation of NGSS with curriculum and professional development
- Provide CCR for students through enrichment courses
- Provide CCSS ELA curriculum

- Technology devices and support personnel

Goal 2: Provide safe and well-maintained facilities with a positive learning climate and instructional practices that are culturally responsive and support academic social-emotional needs of all students.

- Administrative structure to support the needs of all students
- Professional development for support personnel
- Develop new TK-12 campus

Goal 3: To actively engage parents in meaningful collaboration and shared decision making, resulting in achievement of measurable goals for school climate, student engagement, and academic achievement, including all learners.

- Ensure all parents are engaged in the shared decision making
- Provide CCR opportunities

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$1,550,370

Percentage to Increase or Improve Services

20.75%

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).

Based on staff and stakeholder feedback, research on effective practices and the California ELA and math and other content frameworks, NSLA is implementing actions to improve services for low income, English learner and foster youth students. The Norton Science and Language Academy has 78% of students as unduplicated pupil, meaning that these students are either low income, foster youth or English learner or a combination of two or more. According to research, students that are low income, English learner and/or foster youth typically have additional basic needs, social-emotional needs, early literacy and academic needs. The actions below are targeted to meet these additional needs and are principally directed to and effective in meeting the needs of unduplicated students at Norton Science and Language Academy.

Significant actions to improve services are:

- Ensure all teachers have opportunities for professional development
 - Provide Kindergarten support by adding staffing to support the teacher in meeting additional instructional time for students.
 - Maintain small class sizes
 - Provide early literacy resources and teacher professional development to support unduplicated pupils students.
 - Develop a School wide Multi-tiered System of Supports (MTSS) to principally meet the needs of low-income, English learner, and foster youth.
- . Support ongoing, sustainable, job-embedded professional development.
- Provide support to students towards meeting challenging State standards and monitor progress
 - Provide teachers with professional development on the implementation of instructional strategies intended to strengthen student learning
 - Assign school staff to maintain family outreach principally designed to meet the needs of low-income students
 - Prioritize support for social/emotional services for foster youth and homeless
 - Promote effective parent engagement to support students in need of academic support
 - Promote supplemental English learner parent engagement to support their student

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,532,079

Percentage to Increase or Improve Services

21.04%

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).

NSLA Supplemental & Concentration Funds: \$1,532,079

Percentage to increase or improve services 20.04%

For the 2018-2019 school year, 78% of the enrolled students are unduplicated pupils including low income, foster youth, and English Learner pupils. Based upon the needs of the unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in a school-wide manner. The needs of the targeted student populations influence the design of programs throughout NSLA so that all pupils receive high levels of instruction and additional pupil services. The expenditures allocated will be used to improve and/or increase services for unduplicated students thereby serving our entire student population.

For the 2018-2019 school year, the increase in LCFF Supplemental and Concentration Funding reflected in the LCAP is \$18,291. NSLA's focus will be on refining current programs and expenditures outlined below.

In addition to the professional learning opportunities NSLA will continue to utilize supplemental and concentration funds to increase instructional and intervention support to low-income students, English Learners, and foster youth.

- Highly trained staff will be hired to provide Tier 2 intervention in the Rocket Lab Program.
- Teachers will receive strategic, focused professional development in Mathematics, in conjunction with training for the new Mathematics adopted materials.
- Use of MTSS to support social-emotional student needs. These supports may assist low income, EL, foster and homeless students with social, emotional and behavioral factors that interfere with academic achievement.
- The addition of the 6th grade teacher to reduce middle school class sizes.

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

- The Rocket Lab Program is directly linked to Pupil Achievement (Priority 4) as this is the platform for Tier 2 academic intervention. Additionally, it is linked to Course Access (Priority 7) by providing specific services to unduplicated pupils and students with special needs.

- The increase services in Mathematics are directly linked to the Implementation of State Standards (Priority 2) as the new Swun Math curriculum is Common Core aligned. This program is also linked to Pupil Achievement (Priority 4) as improved math instruction will increase student outcomes on norm referenced and benchmark assessments that teachers use to monitor academic progress throughout the school year. It will also result in improved performance on the annual SBA assessments. (\$20,000)
- The MTSS Social Emotional supports are directly linked to Parental Involvement (Priority 3), Pupil Achievement (Priority 4), Pupil Engagement (Priority 5), School Climate (Priority 6), Pupil Outcomes (Priority 8), and Coordination of Services for Foster Youth (Priority 10). (Salary and Benefits= \$232,237)
- The addition of the 6th grade teacher is directly linked to Pupil Achievement (Priority 4). By providing smaller class sizes, an increased level of student support will translate to improved academic achievement on norm-referenced, benchmark and state assessments. (Salary and Benefits= \$88,823.22)

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.

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	1,734,670.00	1,656,070.00	1,326,108.00	1,734,670.00	1,911,235.00	4,972,013.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	413,000.00	413,000.00	13,000.00	413,000.00	563,000.00	989,000.00
Classified Salaries and Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	66,000.00	90,400.00	73,210.00	66,000.00	42,600.00	181,810.00
Supplemental	1,113,870.00	1,046,670.00	1,143,898.00	1,113,870.00	1,127,635.00	3,385,403.00
Supplemental and Concentration	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Title I	136,800.00	101,000.00	96,000.00	136,800.00	101,000.00	333,800.00
Title II	0.00	0.00	0.00	0.00	67,000.00	67,000.00
Title III	0.00	0.00	0.00	0.00	5,000.00	5,000.00

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

Total Expenditures by Object Type						
Object Type	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	1,734,670.00	1,656,070.00	1,326,108.00	1,734,670.00	1,911,235.00	4,972,013.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
0001-0999: Unrestricted: Locally Defined	18,000.00	5,000.00	0.00	18,000.00	10,000.00	28,000.00
1000-1999: Certificated Personnel Salaries	547,534.00	479,544.00	551,246.00	547,534.00	498,747.00	1,597,527.00
2000-2999: Classified Personnel Salaries	588,475.00	565,675.00	615,426.00	588,475.00	549,227.00	1,753,128.00
4000-4999: Books And Supplies	15,813.00	14,603.00	46,518.00	15,813.00	90,813.00	153,144.00
5000-5999: Services And Other Operating Expenditures	147,848.00	174,248.00	100,918.00	147,848.00	195,448.00	444,214.00
6000-6999: Capital Outlay	400,000.00	400,000.00	0.00	400,000.00	550,000.00	950,000.00
Professional Development	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	36,000.00
TK/Kinder Aides	0.00	0.00	0.00	0.00	0.00	0.00

* 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	1,734,670.00	1,656,070.00	1,326,108.00	1,734,670.00	1,911,235.00	4,972,013.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental and Concentration	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
0001-0999: Unrestricted: Locally Defined	Title I	18,000.00	5,000.00	0.00	18,000.00	5,000.00	23,000.00
0001-0999: Unrestricted: Locally Defined	Title III	0.00	0.00	0.00	0.00	5,000.00	5,000.00
1000-1999: Certificated Personnel Salaries	Base	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	39,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	534,534.00	466,544.00	538,246.00	534,534.00	485,747.00	1,558,527.00
2000-2999: Classified Personnel Salaries	Supplemental	469,675.00	469,675.00	519,426.00	469,675.00	453,227.00	1,442,328.00
2000-2999: Classified Personnel Salaries	Title I	118,800.00	96,000.00	96,000.00	118,800.00	96,000.00	310,800.00
4000-4999: Books And Supplies	Concentration	0.00	0.00	30,710.00	0.00	0.00	30,710.00
4000-4999: Books And Supplies	Supplemental	15,813.00	14,603.00	15,808.00	15,813.00	90,813.00	122,434.00
5000-5999: Services And Other Operating Expenditures	Concentration	66,000.00	90,400.00	42,500.00	66,000.00	42,600.00	151,100.00
5000-5999: Services And Other Operating Expenditures	Supplemental	81,848.00	83,848.00	58,418.00	81,848.00	97,848.00	238,114.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	55,000.00	55,000.00
6000-6999: Capital Outlay	Base	400,000.00	400,000.00	0.00	400,000.00	550,000.00	950,000.00
Professional Development	Supplemental	12,000.00	12,000.00	12,000.00	12,000.00	0.00	24,000.00
Professional Development	Title II	0.00	0.00	0.00	0.00	12,000.00	12,000.00
TK/Kinder Aides	Classified Salaries and Benefits	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	907,930.00	865,130.00	956,428.00	907,930.00	963,373.00	2,827,731.00
Goal 2	760,825.00	760,825.00	344,565.00	760,825.00	912,747.00	2,018,137.00
Goal 3	65,915.00	30,115.00	25,115.00	65,915.00	35,115.00	126,145.00
Goal 4			0.00	30,000.00	30,000.00	60,000.00

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

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

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

**Lewis Center for Educational Research
Board Agenda Item Cover Sheet**

Date of meeting: June 10, 2019

Title: 2019-2020 Budget

Presentation: Consent: Action: X Discussion: Information:

Background:

The Finance Department presented a Budget Draft to the Board of Education on May 13, 2019. Through confirmation of the May Revise

Changes made to the Budget since draft was presented:

- 1) Latest LCFF Calculation (v20.1) decreasing COLA from 3.46% to 3.26% for 19/20
- 2) Reduction in STRS Employer contributions from 17.1% to 16.7% for 19/20
- 3) Finalized and confirmed the salary increase of 2.5% for all Salary Schedules

Fiscal Implications (if any):

The Lewis CER will continue to absorb the increases to the base medical plan, is funding step and class increases across the board, and adding 2.5% COLA increase to all salary schedules. We have \$529,562 in reserves set aside for economic uncertainty and to continue to meet the goal of developing a budget that is sustainable and having no less than two months' of salary set aside by 2021. NSLA has also set aside \$550,000 (\$500,000 for Facilities Reserve and \$50,000 for Head Start Liability) for facility reserves on the current campus and the development of the new campus.

Impact on Mission, Vision or Goals (if any):

The budget reflects the organizational mission, vision and goals set forth with specific expenditures that are tied to the goals set in the LCAP's for each school.

Recommendation:

The staff recommendation is to approve the budget included in this packet. It is balanced and is in accordance with the goals set forth by the Board.

Submitted by: Lisa Lamb, President/CEO, LCER
David Gruber, Director of Finance, Finance Department

Lewis Center 2019/2020 Multi-Year Budget Projections

Revenue

Name	2018-2019	Proposed 2019-2020				2020-2021	2021-2022
	Estimated Total	AAE	NSLA	LCER	Total	Total	Total
ADA/LCFF	12,832,599	8,272,816	5,195,444	-	13,468,260	14,056,147	16,172,880
Property Tax	1,477,671	1,477,671	-	-	1,477,671	1,477,671	1,477,671
LCFF Supplemental	1,705,567	837,173	999,098	-	1,836,271	1,875,428	2,221,565
LCFF Concentration	700,318	-	759,248	-	759,248	802,975	1,041,829
Education Protection Act	3,301,758	2,188,664	1,126,354	-	3,315,018	3,323,261	3,622,203
Lottery	325,270	219,884	121,275	-	341,159	342,049	374,201
Lottery - Res. 6300	114,157	77,178	42,567	-	119,745	120,057	131,342
Special Needs - AB602	939,106	706,868	267,954	-	974,822	975,652	975,652
Special Needs - Federal	251,781	154,942	96,839	-	251,781	251,781	275,991
Mandate Block Grant	46,836	35,427	12,965	-	48,392	48,397	54,636
MAA	30,000	30,000	15,180	-	45,180	60,000	70,000
Low Performing Block Grant	188,711	-	-	-	-	-	-
Classified Employee Prof. Development	15,710	-	-	-	-	-	-
Cafeteria - Local	86,548	72,350	18,200	-	90,550	90,550	95,100
Cafeteria - State	38,571	14,050	25,525	-	39,575	39,575	45,956
Cafeteria - Federal	520,028	200,000	336,470	-	536,470	536,470	620,588
SB740	100,000	-	100,000	-	100,000	100,000	817,141
Title I	395,805	160,795	235,010	-	395,805	395,805	454,558
Title II	64,888	34,100	30,850	-	64,950	64,950	72,663
Title III	22,682	-	22,682	-	22,682	22,682	28,353
Title IV	16,708	-	16,708	-	16,708	16,708	20,885
Before & After School	72,147	-	75,000	-	75,000	75,000	75,000
Athletics	30,000	30,000	-	-	30,000	30,000	30,000
Donations	291,369	-	-	-	-	-	-
ROTC	79,000	79,213	-	-	79,213	80,000	80,000
Juno Project	74,000	-	-	74,000	74,000	74,000	74,000
Bridge	17,500	-	-	17,500	17,500	-	-
Foundation	-	-	-	15,000	15,000	15,000	15,000
AVCI	30,196	-	-	24,500	24,500	27,000	30,000
	23,768,926	14,591,131	9,497,369	131,000	24,219,500	24,901,158	28,877,214

Reserves

Economic Uncertainty	(406,864)	(324,527)	(205,035)	-	(529,562)	(656,326)	(747,310)
Reserve for Lease	(400,000)	-	(500,000)	-	(500,000)	(600,000)	-
Reserve for Head Start	-	-	(50,000)	-	(50,000)	(50,000)	-
	(806,864)	(324,527)	(755,035)	-	(1,079,562)	(1,306,326)	(747,310)

Contributions to LCER

General	-	(1,557,731)	(1,025,177)	2,582,908	-	-	-
SPED	-	(116,116)	(116,116)	232,231	-	-	-
Nursing	-	(67,591)	(16,898)	84,489	-	-	-
	-	(1,741,438)	(1,158,191)	2,899,628	-	-	-

Total Revenue

Revenue+Reserves+Contribution to LCER	22,962,062	12,525,167	7,584,144	3,030,628	23,139,938	23,594,832	28,129,904
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Lewis Center 2019/2020 Multi-Year Budget Projections

Expenditures

Name	2018-2019	Proposed 2019-2020				2020-2021	2021-2022
	Estimated Total	AAE	NSLA	LCER	Total	Total	Total
Certificated	8,913,616	5,627,621	3,256,531	457,531	9,341,683	9,715,350	10,881,192
Certificated Hourly	82,300	102,027	112,500	27,272	241,799	250,262	259,021
Certificated Stipends	221,552	67,058	20,000	-	87,058	90,105	93,259
Certificated Substitute	36,241	95,000	109,936	-	204,936	212,109	219,533
Certificated Supplemental	187,933	25,000	18,000	-	43,000	44,505	46,063
Certificated OT	734	-	-	-	-	-	-
Total Certificated	9,442,375	5,916,706	3,516,967	484,803	9,918,476	10,312,331	11,499,068
Classified	2,832,726	1,061,916	759,371	1,247,720	3,069,007	3,191,767	3,415,191
Classified Hourly	157,312	72,500	103,500	-	176,000	182,160	188,536
Classified Substitute	91,936	77,000	37,500	-	114,500	118,508	122,656
Classified Stipends	30,211	33,500	3,500	-	37,000	38,295	39,635
Classified Supplemental	43,241	35,000	16,303	-	51,303	53,099	54,957
Classified OT	10,227	8,000	4,500	425	12,925	13,377	13,845
Total Classified	3,165,653	1,287,916	924,674	1,248,145	3,460,735	3,597,206	3,834,820
Employee Benefits	1,710,417	1,019,504	558,677	327,882	1,906,063	1,991,836	2,141,224
STRS	1,397,410	961,717	555,807	81,072	1,598,596	1,670,533	1,795,823
PERS	625,773	294,437	222,452	258,294	775,183	810,066	870,821
Social Security	228,479	88,804	69,313	77,539	235,656	246,261	264,731
Medicare	176,230	104,429	64,419	25,165	194,013	202,744	217,950
Voluntary Retirement Program	117,154	-	-	-	-	-	-
State Unemployment Ins.	6,051	3,601	2,231	868	6,700	7,002	7,527
Workers Comp.	124,455	77,781	47,979	18,742	144,502	151,005	162,330
Total Benefits	4,385,969	2,550,273	1,520,878	789,562	4,860,713	5,079,447	5,460,406
Approved Textbooks	91,667	152,000	63,960	-	215,960	200,000	275,000
Classroom Books	6,766	18,700	9,234	-	27,934	30,000	42,500
Class Supplies	94,515	71,010	40,624	-	111,634	115,000	140,000
Other Supplies	34,004	23,700	10,248	12,503	46,451	50,000	70,000
Equipment (under 5k)	18,702	16,500	6,000	3,500	26,000	26,000	45,000
Reimburseables	291,369	-	-	-	-	-	-
Food	451,500	193,900	273,915	-	467,815	470,000	530,000
Office Supplies	48,808	38,075	17,000	4,675	59,750	60,000	70,000
Postage	11,944	2,500	1,500	10,000	14,000	14,000	17,500
Computers	252,259	115,000	100,000	-	215,000	100,000	230,000
Equipment for resale	-	-	-	-	-	-	-
Software	173,904	89,000	88,458	43,750	221,208	225,000	260,000
Furniture	6,631	20,000	5,000	1,000	26,000	30,000	100,000
Books, Media, Library	15,537	12,500	2,000	-	14,500	15,000	25,000
Total Supplies	1,497,606	752,885	617,939	75,428	1,446,252	1,335,000	1,805,000

Lewis Center 2019/2020 Multi-Year Budget Projections

Name	2018-2019	Proposed 2019-2020				2020-2021	2021-2022
	Estimated Total	AAE	NSLA	LCER	Total	Total	Total
Employee Admin	2,549	1,100		500	1,600	1,750	2,500
Volunteer Fingerprinting	-	1,000		-	1,000	1,000	1,500
Testing	9,831	17,000	10,000	-	27,000	27,500	40,000
Referees	15,184	14,400	3,600	-	18,000	20,000	25,000
Field Trip	1,080	1,950	5,000	-	6,950	7,300	7,500
Travel/Mileage	17,378	15,591	12,823	6,650	35,064	37,500	45,000
Training & Conferences	217,690	42,976	59,201	28,800	130,976	140,000	160,000
Other Services	2,235	-	-	-	-	-	-
Provided Training	1,598	-	-	-	-	-	-
Dues & Membership	39,879	23,075	10,150	17,375	50,600	50,600	50,600
AVUSD Fees	-	14,777	-	-	14,777	14,777	14,777
SB Co Fees	6,579	-	85,801	-	85,801	89,090	115,079
Banking Fees	4,043	-	-	4,000	4,000	4,000	4,000
Insurance	176,577	56,500	54,072	-	110,572	110,572	125,000
Legal Fees	156,202	8,000	10,500	113,373	131,873	150,000	200,000
Consulting	150,374	22,200	154,240	27,500	203,940	200,000	250,000
Trash-Sewer	73,252	51,818	14,500	8,800	75,118	75,259	94,154
Gardening	38,741	2,500	3,500	27,000	33,000	33,000	40,000
Janitorial	188,307	100,000	77,500	11,500	189,000	189,000	225,000
Pest Control	1,290	-	2,000	-	2,000	2,000	2,500
Security	63,778	8,500	61,000	6,500	76,000	80,000	90,000
Telephone	101,134	29,100	25,199	18,492	72,791	100,000	120,000
Utilities	384,387	270,000	90,000	40,000	400,000	400,000	475,000
Copier	110,589	32,400	23,600	-	56,000	56,000	65,000
Emergency-First Aid	6,713	5,000	5,000	1,000	11,000	11,000	13,500
Rentals - Leases	191,216		190,000	5,000	195,000	195,000	5,000
Advertising - Marketing	4,004	5,000	7,500	2,500	15,000	15,000	20,000
Public Relations	2,611	4,500	7,500	2,500	14,500	17,500	22,500
Special Events	30,932	15,000	7,500	10,200	32,700	35,000	40,000
Facilities - Maintenance	93,063	60,000	25,000	12,000	97,000	100,000	110,000
Auto	17,957	3,000	500	1,000	4,500	6,000	7,500
Bus	64,572	49,000	4,000	-	53,000	55,000	75,000
Equipment Repairs	41,081	38,500	34,000	58,000	130,500	130,000	130,000
Total Services	2,214,828	892,887	983,686	402,690	2,279,262	2,353,848	2,576,110
Sites - Improvements of Site	23,216	10,000	10,000	10,000	30,000	30,000	30,000
Building - Improvements of Bldg	48,962	20,000	10,000	20,000	50,000	40,000	
Capital Equipment (Over 5K)	15,078	-	-	-	-		
Total Capital Exp	87,255	30,000	20,000	30,000	80,000	70,000	30,000
Tetra	686,800	685,000	-	-	685,000	420,000	
Interest Expense	245,000	274,500	-	-	274,500	274,500	274,500
Loan Principal	130,000	135,000	-	-	135,000	152,500	2,650,000
Total Debt Services	1,061,800	1,094,500	-	-	1,094,500	847,000	2,924,500
Revenue - Expenditures	1,106,575	-	-	-	-	-	-

CHARTER NAME: Academy for Academic Excellence
 #NAME?
 #NAME?

Fiscal Year 2019-20 Budget
 Unrestricted MYP

Rev. 4/26/19

DESCRIPTION	Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change	
REVENUES								
LCFF Sources								
LCFF	8011	8,654,202	5.97%	9,521,203	3.82%	9,918,108	4.17%	
EPA	8012	2,188,664	0.00%	2,188,606	0.00%	2,193,466	0.22%	
State Aid - Prior Year	8019	(12,338)						
In Lieu Property Taxes	8096	1,477,671	-4.13%	1,416,639	0.00%	1,416,639	0.00%	
Federal	8100-8299	-		-		-		
State								
Lottery - Unrestricted	8560	210,524	4.45%	219,879	0.00%	220,367	0.22%	
Lottery - Prop 20 - Restricted	8560							
Other State Revenue	8300-8599	48,871	33.88%	65,337	-0.14%	65,486	0.23%	
Local								
Interest	8660							
AB602 Local Special Education Transfer	8792							
Other Local Revenues	8600-8799	109,000	0.20%	110,000	0.72%	110,000	0.00%	
Total Revenues		\$ 12,676,594	3.90%	\$ 13,521,664	2.66%	\$ 13,924,066	2.98%	
EXPENDITURES								
Certificated Salaries	1000-1999	5,189,117	1.82%	5,518,829	4.45%	5,670,597	2.75%	
Classified Salaries	2000-2999	849,735	11.77%	975,849	2.75%	1,002,685	2.75%	
Benefits	3000-3999	2,132,403	6.19%	2,332,364	3.00%	2,402,335	3.00%	
Books & Supplies	4000-4999	537,848	18.67%	666,987	4.50%	697,001	4.50%	
Contracts & Services	5000-5999	780,614	1.19%	825,255	4.47%	862,164	4.47%	
Capital Outlay	6000-6599	1,045,328	7.57%	851,350	-24.29%	467,761	-45.06%	
Other Outgo	7100-7299	1,355,259	19.93%	1,640,806	0.95%	1,691,027	3.06%	
Debt Service (see Debt Form)	7400-7499							
Total Expenditures		\$ 11,890,304	6.61%	\$ 12,811,439	1.07%	\$ 12,793,569	-0.14%	
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		\$ 786,290	-37.03%	\$ 710,225	43.45%	\$ 1,130,496	59.17%	
OTHER SOURCES & USES								
Other Sources/Contributions to Restricted Programs	8900	\$ (216,148)	\$ (244,209)		(271,291)	(306,830)		
Other Uses	7600							
Net Sources & Uses		\$ (216,148)	\$ (244,209)		\$ (271,291)	\$ (306,830)		
NET INCREASE (DECREASE) IN FUND BALANCE		\$ 570,143	\$ 250,905	-55.99%	\$ 438,933	74.94%	\$ 823,666	87.65%

CHARTER NAME: Academy for Academic Excellence
 #NAME?
 #NAME?

Fiscal Year 2019-20 Budget
 Unrestricted MYP

Rev. 4/26/19

DESCRIPTION		Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
FUND BALANCE, RESERVES								
Beginning Balance at Adopted Budget	9791	1,850,175	951,160	-48.59%	1,202,065	26.38%	1,640,998	36.51%
Adjustments for Unaudited Actuals	9792							
Beg Fund Balance at Unaudited Actuals								
Adjustments for Audit	9793							
Adjustments for Restatements	9795	(1,469,158)						
Beginning Fund Balance as per Audit Report +/- Restatements		381,017						
Ending Balance	9790	\$ 951,160	\$ 1,202,065	26.38%	\$ 1,640,998	36.51%	\$ 2,464,664	50.19%
Components of Ending Fund Balance (Budget):								
a. Nonspendable								
Revolving Cash	9711							
Stores	9712							
Prepaid Expenditures	9713							
All Others	9719							
b. Restricted								
	9740							
c. Committed								
Committed - Stabilization Arrangements	9750							
Committed - Other	9760							
d. Assignments								
	9780							
e. Unassigned								
Reserve for Economic Uncertainties	9789	248,123	324,527	30.79%	333,658	2.81%	343,715	3.01%
Undesignated / Unappropriated Amount / Unrestricted Net Position	9790	703,037	877,538	24.82%	1,307,340	48.98%	2,120,950	62.23%

CHARTER NAME: Academy for Academic Excellence
 #NAME?
 #NAME?

Fiscal Year 2019-20 Budget
 Unrestricted MYP

Rev. 4/26/19

DESCRIPTION	Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
ASSUMPTIONS FOR UNRESTRICTED PROGRAMS:							
LIST FEDERAL UNRESTRICTED REVENUES (MOST FEDERAL PROGRAM REVENUES ARE RESTRICTED AND SHOULD BE ON RESTRICTED SHEET)							
1 Ex. Erate							
2							
3							
4							
5							
6							
7							
8							
9							
Total Federal Awards Budgeted:	\$ -	\$ -		\$ -		\$ -	
Lottery Unrestricted Allocation per ADA		\$ 151		\$ 151		\$ 151	
Lottery Unrestricted Estimated Award		\$ 219,884	4.45%	\$ 219,879	0.00%	\$ 220,367	0.22%
LIST UNRESTRICTED STATE FUNDS BUDGETED IN "Other State Revenue"							
1 Ex. Mandated Cost							
2 MAA	15,000	30,000	100.00%	30,000	0.00%	30,000	0.00%
3 Mandated Block Grant	33,871	35,427	4.59%	35,337	-0.26%	35,486	0.42%
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
Total Other State Revenue Funds Budgeted:	\$ 48,871	\$ 65,427	33.88%	\$ 65,337	-0.14%	\$ 65,486	0.23%
LIST OTHER UNRESTRICTED LOCAL REVENUES BUDGETED in "Other Local Revenues"							
1 Ex. Services Reimbursed by District							
2 ROTC	79,000	79,213	0.27%	80,000	0.99%	80,000	0.00%
3 Athletics	30,000	30,000	0.00%	30,000	0.00%	30,000	0.00%
4							
5							
6							
Total Other Local Revenue Funds Budgeted:	\$ 109,000	\$ 109,213	0.20%	\$ 110,000	0.72%	\$ 110,000	0.00%

CHARTER NAME: Academy for Academic Excellence

#NAME?

#NAME?

Fiscal Year 2019-20 Budget
Restricted MYP

Rev. 4/26/19

DESCRIPTION		Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
REVENUES								
LCFF Sources								
LCFF	8011							
EPA	8012							
State Aid - Prior Year	8019							
In Lieu Property Taxes	8096							
Federal	8100-8299	539,803	549,837	1.86%	549,837	0.00%	549,837	0.00%
State								
Lottery - Unrestricted	8560							
Lottery - Prop 20 - Restricted	8560	73,882	77,178		77,176		77,347	0.22%
Other State Revenue	8300-8599	136,205	14,050	-89.68%	14,050	0.00%	14,050	0.00%
Local								
Interest	8660							
AB602 Local Special Education Transfer	8792	668,847	706,868	5.68%	706,868	0.00%	706,868	0.00%
Other Local Revenues	8600-8799	71,548	72,350	1.12%	72,350	0.00%	72,350	0.00%
Total Revenues		\$ 1,490,285	\$ 1,420,283	-4.70%	\$ 1,420,281	0.00%	\$ 1,420,452	0.01%
EXPENDITURES								
Certificated Salaries	1000-1999	460,162	633,150	37.59%	650,562	2.75%	668,452	2.75%
Classified Salaries	2000-2999	335,114	338,185	0.92%	346,441	2.44%	355,968	2.75%
Benefits	3000-3999	217,511	285,842	31.41%	294,417	3.00%	303,250	3.00%
Books & Supplies	4000-4999	210,276	213,313	1.44%	222,912	4.50%	232,943	4.50%
Contracts & Services	5000-5999	137,024	36,514	-73.35%	38,157	4.50%	39,874	4.50%
Capital Outlay	6000-6599							
Other Outgo	7100-7299							
Debt Service (see Debt Form)	7400-7499							
Total Expenditures		\$ 1,360,088	\$ 1,507,004	10.80%	\$ 1,552,489	3.02%	\$ 1,600,487	3.09%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		\$ 130,197	\$ (86,721)		\$ (132,208)		\$ (180,035)	
OTHER SOURCES & USES								
Other Sources/Contributions to Restricted Programs	8900	216,148	244,209	12.98%	271,291	11.09%	306,830	13.10%
Other Uses	7600							
Net Sources & Uses		\$ 216,148	\$ 244,209	12.98%	\$ 271,291	11.09%	\$ 306,830	13.10%
NET INCREASE (DECREASE) IN FUND BALANCE		\$ 346,345	\$ 157,488	-54.53%	\$ 139,083	-11.69%	\$ 126,795	-8.84%

CHARTER NAME: Academy for Academic Excellence

#NAME?

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Fiscal Year 2019-20 Budget
Restricted MYP

Rev. 4/26/19

DESCRIPTION	Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
FUND BALANCE, RESERVES							
Beginning Balance at Adopted Budget	9791	346,345		503,833	45.47%	642,916	27.61%
Adjustments for Unaudited Actuals	9792						
Beg Fund Balance at Unaudited Actuals							
Adjustments for Audit	9793						
Adjustments for Restatements	9795						
Beginning Fund Balance as per Audit Report +/- Restatements		-					
Ending Balance		\$ 346,345	\$ 503,833 45.47%	\$ 642,916	27.61%	\$ 769,711	19.72%
Components of Ending Fund Balance (Budget):							
a. Nonspendable							
Revolving Cash	9711						
Stores	9712						
Prepaid Expenditures	9713						
All Others	9719						
b. Restricted	9740	346,345	503,833 45.47%	642,916	27.61%	769,711	19.72%
c. Committed							
Committed - Stabilization Arrangements	9750						
Committed - Other	9760						
d. Assignments	9780						
e. Unassigned							
Reserve for Economic Uncertainties	9789						
Undesignated / Unappropriated Amount / Unrestricted Net Position	9790						

CHARTER NAME: Academy for Academic Excellence

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Fiscal Year 2019-20 Budget
Restricted MYP

Rev. 4/26/19

DESCRIPTION	Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
ASSUMPTIONS FOR RESTRICTED PROGRAMS:							
LIST FEDERAL RESTRICTED REVENUES							
1 EX. Title I							
2 Title I	160,795	160,795	0.00%	160,795	0.00%	160,795	0.00%
3 Title II	34,038	34,100	0.18%	34,100	0.00%	34,100	0.00%
4 Local Assistance (SELPA)	154,942	154,942	0.00%	154,942	0.00%	154,942	0.00%
5 Cafeteria-Federal	190,028	200,000	5.25%	200,000	0.00%	200,000	0.00%
6							
7							
8							
9							
Total Federal Awards Budgeted:	\$ 539,803	\$ 549,837	1.86%	\$ 549,837	0.00%	\$ 549,837	0.00%
Lottery Prop 20 Restricted Allocation per ADA		\$ 53		\$ 53		\$ 53	
Lottery Estimated Prop 20 Restricted Award		\$ 77,178		\$ 77,176	0.00%	\$ 77,347	0.22%
LIST RESTRICTED STATE FUNDS BUDGETED IN "Other State Revenue"							
1 Cafeteria-State	13,771	14,050	2.03%	14,050	0.00%	14,050	0.00%
2 Classified Employee Prof. Development	8,812						
3 Low Performing Student Block Grant	113,622						
4							
5							
6							
7							
8							
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10							
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12							
13							
14							
15							
16							
17							
18							
Total Other State Revenue Funds Budgeted:	\$ 136,205	\$ 14,050	-89.68%	\$ 14,050	0.00%	\$ 14,050	0.00%
LIST OTHER RESTRICTED LOCAL REVENUES BUDGETED IN "Other Local Revenues"							
1 Cafeteria-Local	71,548	72,350	1.12%	72,350	0.00%	72,350	0.00%
2							
3							

CHARTER NAME: Academy for Academic Excellence

#NAME?

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Fiscal Year 2019-20 Budget
Restricted MYP

Rev. 4/26/19

DESCRIPTION		Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
4								
5								
6								
Total Other Local Revenue Funds Budgeted:		\$ 71,548	\$ 72,350	1.12%	\$ 72,350	0.00%	\$ 72,350	0.00%

CHARTER NAME: Academy for Academic Excellence

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**Fiscal Year 2019-20 Budget
Summary MYP**

Rev. 4/26/19

DESCRIPTION		Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
REVENUES								
LCFF Sources								
LCFF	8011	8,654,202	9,171,021	5.97%	9,521,203	3.82%	9,918,108	4.17%
EPA	8012	2,188,664	2,188,664	0.00%	2,188,606	0.00%	2,193,466	0.22%
State Aid - Prior Year	8019	(12,338)	-		-		-	
In Lieu Property Taxes	8096	1,477,671	1,416,639	-4.13%	1,416,639	0.00%	1,416,639	0.00%
Federal	8100-8299	539,803	549,837	1.86%	549,837	0.00%	549,837	0.00%
State								
Lottery - Unrestricted	8560	210,524	219,884	4.45%	219,879	0.00%	220,367	0.22%
Lottery - Prop 20 - Restricted	8560	73,882	77,178	4.46%	77,176	0.00%	77,347	0.22%
Other State Revenue	8300-8599	185,076	79,477	-57.06%	79,387	-0.11%	79,536	0.19%
Local								
Interest	8660	-	-		-		-	
AB602 Local Special Education Transfer	8792	668,847	706,868	5.68%	706,868	0.00%	706,868	0.00%
Other Local Revenues	8600-8799	180,548	181,563	0.56%	182,350	0.43%	182,350	0.00%
Total Revenues		\$ 14,166,879	\$ 14,591,131	2.99%	\$ 14,941,945	2.40%	\$ 15,344,518	2.69%
EXPENDITURES								
Certificated Salaries	1000-1999	5,649,280	5,916,706	4.73%	6,169,391	4.27%	6,339,049	2.75%
Classified Salaries	2000-2999	1,184,848	1,287,916	8.70%	1,322,290	2.67%	1,358,653	2.75%
Benefits	3000-3999	2,349,914	2,550,273	8.53%	2,626,781	3.00%	2,705,585	3.00%
Books & Supplies	4000-4999	748,125	851,578	13.83%	889,899	4.50%	929,944	4.50%
Contracts & Services	5000-5999	917,638	826,444	-9.94%	863,412	4.47%	902,038	4.47%
Capital Outlay	6000-6599	1,045,328	1,124,500	7.57%	851,350	-24.29%	467,761	-45.06%
Other Outgo	7100-7299	1,355,259	1,625,322	19.93%	1,640,806	0.95%	1,691,027	3.06%
Debt Service (see Debt Form)	7400-7499	-	-		-		-	
Total Expenditures		\$ 13,250,392	\$ 14,182,739	7.04%	\$ 14,363,929	1.28%	\$ 14,394,057	0.21%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		\$ 916,488	\$ 408,393	-55.44%	\$ 578,016	41.53%	\$ 950,461	64.43%
OTHER SOURCES & USES								
Other Sources/Contributions to Restricted Programs	8900	-	-		-		-	
Other Uses	7600	-	-		-		-	
Net Sources & Uses		\$ -	\$ -		\$ -		\$ -	
NET INCREASE (DECREASE) IN FUND BALANCE		\$ 916,488	\$ 408,393	-55.44%	\$ 578,016	41.53%	\$ 950,461	64.43%

CHARTER NAME: Academy for Academic Excellence

#NAME?

#NAME?

**Fiscal Year 2019-20 Budget
Summary MYP**

Rev. 4/26/19

DESCRIPTION	Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change	
FUND BALANCE, RESERVES								
Beginning Balance at Adopted Budget	9791	1,850,175	1,297,505	-29.87%	1,705,898	31.48%	2,283,914	33.88%
Adjustments for Unaudited Actuals	9792	-	-	-	-	-	-	-
Beg Fund Balance at Unaudited Actuals		-	-	-	-	-	-	-
Adjustments for Audit	9793	-	-	-	-	-	-	-
Adjustments for Restatements	9795	(1,469,158)	-	-	-	-	-	-
Beginning Fund Balance as per Audit Report +/- Restatements		381,017	-	-	-	-	-	-
Ending Balance	9790	\$ 1,297,505	\$ 1,705,898	31.48%	\$ 2,283,914	33.88%	\$ 3,234,375	41.62%
Components of Ending Fund Balance (Budget):								
a. Nonspendable								
Revolving Cash	9711	-	-	-	-	-	-	-
Stores	9712	-	-	-	-	-	-	-
Prepaid Expenditures	9713	-	-	-	-	-	-	-
All Others	9719	-	-	-	-	-	-	-
b. Restricted	9740	346,345	503,833	45.47%	642,916	27.61%	769,711	19.72%
c. Committed								
Committed - Stabilization Arrangements	9750	-	-	-	-	-	-	-
Committed - Other	9760	-	-	-	-	-	-	-
d. Assignments	9780	-	-	-	-	-	-	-
e. Unassigned								
Reserve for Economic Uncertainties	9789	248,123	324,527	30.79%	333,658	2.81%	343,715	3.01%
Undesignated / Unappropriated Amount / Unrestricted Net Position	9790	703,037	877,538	24.82%	1,307,340	48.98%	2,120,950	62.23%
Economic Uncertainty and Unappropriated Reserve Percentage (9789+9790)/(Total Expenditures + Other Uses)		\$ 0.07	\$ 0.08		\$ 0.11		\$ 0.17	

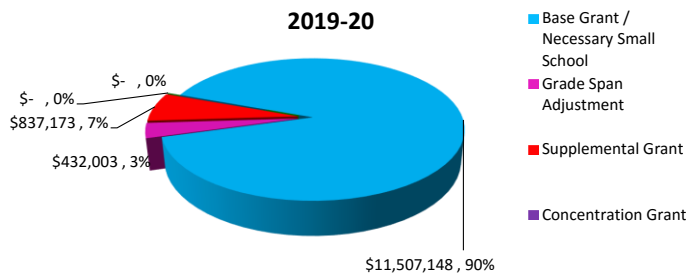
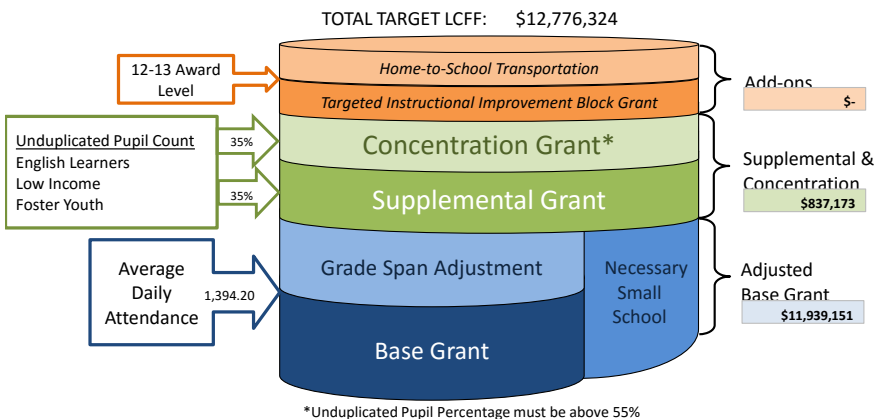
NOTE: Charts provided on the Graphs tab represent one computational methodology and are not intended to set or communicate any standards of the California Department of Education (CDE) or the Fiscal Crisis and Management Assistance Team (FCMAT). The Graphs tab remains unprotected to allow editing for local standards.

2019-20

Change the fiscal year here to update all of the charts and graphics on this page that only display a single fiscal year.

Components of LCFF Target Entitlement

	2019-20	
Base Grant / Necessary Small School	\$ 11,507,148	1,394.20 ADA
Grade Span Adjustment	\$ 432,003	
Supplemental Grant	\$ 837,173	35%
Concentration Grant	\$ -	35%
Add-ons (TIIBG & Transportation)	\$ -	
Total	\$ 12,776,324	



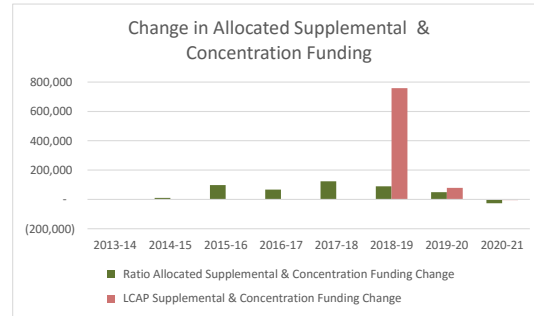
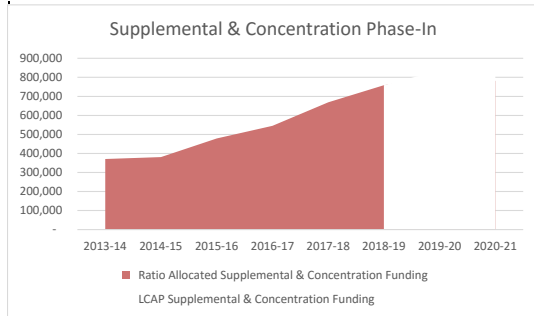
2019-20 Funding Components

Component	Target	Floor	Funded
Base + Grade Span Adj.	\$ 11,939,151		
Supplemental & Concentration	\$ 837,173		
Revenue Limit / Necessary Small School		\$ 7,662,718	
Categoricals		\$ 879,682	
TIIG + Transp.	\$ -	\$ -	
PY Gap		\$ 3,778,143	
Target			\$ 12,776,324
			\$ -

LOCAL CONTROL FUNDING FORMULA

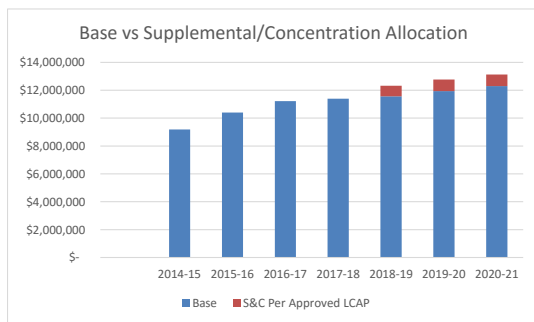
Component Allocation During Phase-In													
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Phase-in Funding	\$ 8,446,690	\$ 9,181,350	\$ 10,396,093	\$ 11,220,236	\$ 11,395,580	\$ 12,320,537	\$ 12,320,543	\$ 12,320,220	\$ 12,347,154	\$ 12,308,329	\$ 12,308,329	\$ 12,308,329	
Ratio* Allocated Components:	78.64%	84.80%	92.15%	96.35%	96.74%	100.00%	96.43%	93.86%	91.27%	91.24%	91.24%	91.23%	
Adjusted Base Grant	\$ 8,076,002	\$ 8,800,298	\$ 9,917,287	\$ 10,674,959	\$ 10,726,462	\$ 11,562,066	\$ 11,513,235	\$ 11,539,028	\$ 11,563,605	\$ 11,526,163	\$ 11,525,301	\$ 11,524,868	
Supplemental Funding	370,688	381,052	478,806	545,277	669,118	758,471	807,308	781,192	783,549	782,166	783,028	783,461	
Concentration Funding	-	-	-	-	-	-	-	-	-	-	-	-	
Add-ons (TIIG, Transp.)	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Ratio Allocated Supplemental & Concentration Funding</i>	370,688	381,052	478,806	545,277	669,118	758,471	807,308	781,192	783,549	782,166	783,028	783,461	
<i>Ratio Allocated Supplemental & Concentration Funding Change</i>	-	10,364	97,754	66,471	123,841	89,353	48,837	(26,116)	2,357	(1,384)	863	432	
LCAP Percentage to Increase or Improve Services Allocated Components:													
Adjusted Base Grant	\$ 9,181,350	\$ 10,396,093	\$ 11,220,236	\$ 11,395,580	\$ 11,562,066	\$ 11,483,370	\$ 11,487,907	\$ 11,488,655	\$ 11,451,108	\$ 11,450,998	\$ 11,449,592	\$ 11,449,592	
LCAP Supplemental & Concentration Funding	Per approved LCAP					758,471	837,173	832,313	858,499	857,221	858,231	858,737	
Add-ons (TIIG, Transp.)	-	-	-	-	-	-	-	-	-	-	-	-	
<i>LCAP Supplemental & Concentration Funding Change</i>	-	-	-	-	-	758,471	78,702	(4,860)	26,186	(1,278)	1,010	506	

*Ratio allocation represents one computational methodology to disaggregate phase-in funding into comparable target funding categories. The state has not adopted a standard methodology, and demonstrated methodology is not intended to be used as an official basis.



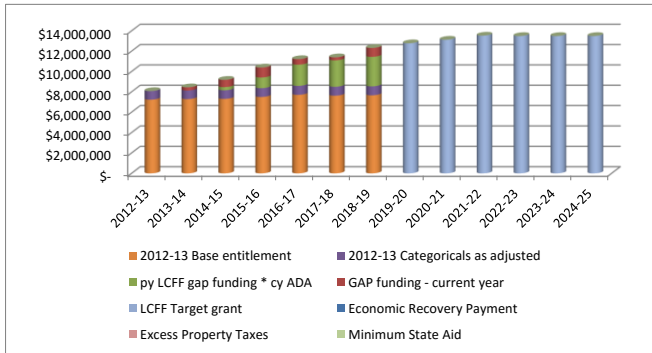
If LCAP Supplemental & Concentration funding appears low when compared to Ratio Allocated Supplemental & Concentration funding, verify that all appropriate services provided to benefit Unduplicated Pupils Count students above general services is included on Step 2 of the LCAP calculation. **Tip: Give the district credit for existing services it continues to provide in the LCAP calculation.**

Minimum Proportionality Analysis													
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
Base	\$ 9,181,350	\$ 10,396,093	\$ 11,220,236	\$ 11,395,580	\$ 11,562,066	\$ 11,939,151	\$ 12,294,135	\$ 12,669,714	\$ 12,632,197	\$ 12,632,197	\$ 12,632,197		
S&C	Per Approved LCAP				758,471	837,173	832,313	858,499	857,221	858,231	858,737		
Total	\$ 9,181,350	\$ 10,396,093	\$ 11,220,236	\$ 11,395,580	\$ 12,320,537	\$ 12,776,324	\$ 13,126,448	\$ 13,528,213	\$ 13,489,418	\$ 13,490,428	\$ 13,490,934		



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Excess Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minimum State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Recovery Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCFF Target grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,776,324	\$ 13,126,448	\$ 13,528,213	\$ 13,489,418	\$ 13,490,428	\$ 13,490,934
GAP funding - current year	\$ -	\$ 312,844	\$ 710,509	\$ 980,784	\$ 542,716	\$ 289,399	\$ 871,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
py LCFF gap funding * cy ADA	\$ -	\$ -	\$ 313,756	\$ 1,050,922	\$ 2,087,742	\$ 2,603,253	\$ 2,906,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2012-13 Categoricals as adjusted	\$ 841,119	\$ 846,019	\$ 847,933	\$ 865,014	\$ 883,585	\$ 876,429	\$ 879,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2012-13 Base entitlement	\$ 7,233,198	\$ 7,287,827	\$ 7,309,152	\$ 7,499,373	\$ 7,706,193	\$ 7,626,499	\$ 7,662,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Purpose Funding	\$ 8,074,317	\$ 8,446,690	\$ 9,181,350	\$ 10,396,093	\$ 11,220,236	\$ 11,395,580	\$ 12,320,537	\$ 12,776,324	\$ 13,126,448	\$ 13,528,213	\$ 13,489,418	\$ 13,490,428	\$ 13,490,934
Calculator tab: Recap total LCFF	\$ 8,074,317	\$ 8,446,690	\$ 9,181,350	\$ 10,396,093	\$ 11,220,236	\$ 11,395,580	\$ 12,320,537	\$ 12,776,324	\$ 13,126,448	\$ 13,528,213	\$ 13,489,418	\$ 13,490,428	\$ 13,490,934
Proof	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

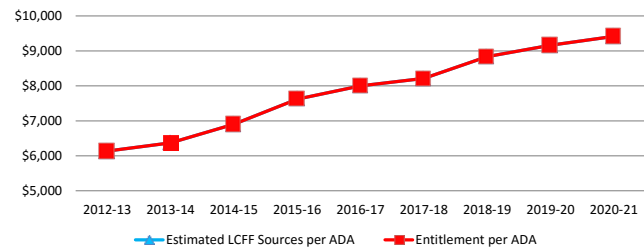
LOCAL CONTROL FUNDING FORMULA



LCFF Entitlement and Funding Sources before COE Transfer, Choice and Charter Supplemental

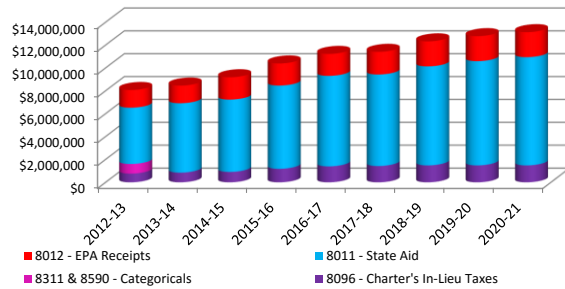
LCFF Entitlement per ADA

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Funded ADA	1,316.05	1,325.99	1,329.87	1,364.48	1,402.11	1,387.61	1,394.20	1,394.20	1,394.16	1,397.26	1,392.80	1,392.80	1,392.80
Estimated LCFF Sources per ADA	\$ 6,135.27	\$ 6,370.10	\$ 6,903.95	\$ 7,619.09	\$ 8,002.39	\$ 8,212.38	\$ 8,836.99	\$ 9,163.91	\$ 9,415.29	\$ 9,681.97	\$ 9,685.14	\$ 9,685.86	\$ 9,686.22
Net Change per ADA		\$ 234.83	\$ 533.84	\$ 715.14	\$ 383.31	\$ 209.99	\$ 624.61	\$ 326.92	\$ 251.38	\$ 266.68	\$ 3.17	\$ 0.73	\$ 0.36
Net Percent Change		3.83%	8.38%	10.36%	5.03%	2.62%	7.61%	3.70%	2.74%	2.83%	0.03%	0.01%	0.00%
Estimated LCFF Entitlement per ADA	\$ 6,135.27	\$ 6,370.10	\$ 6,903.95	\$ 7,619.09	\$ 8,002.39	\$ 8,212.38	\$ 8,836.99	\$ 9,163.91	\$ 9,415.29	\$ 9,681.97	\$ 9,685.14	\$ 9,685.86	\$ 9,686.22
Net Change per ADA		\$ 234.83	\$ 533.84	\$ 715.14	\$ 383.31	\$ 209.99	\$ 624.61	\$ 326.92	\$ 251.38	\$ 266.68	\$ 3.17	\$ 0.73	\$ 0.36
Net Percent Change		3.83%	8.38%	10.36%	5.03%	2.62%	7.61%	3.70%	2.74%	2.83%	0.03%	0.01%	0.00%



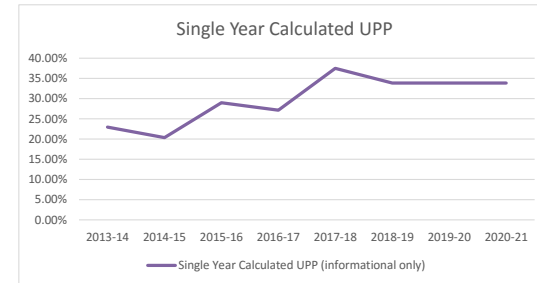
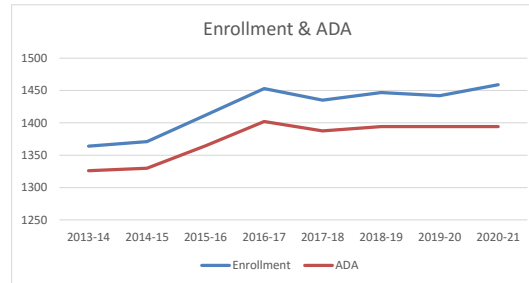
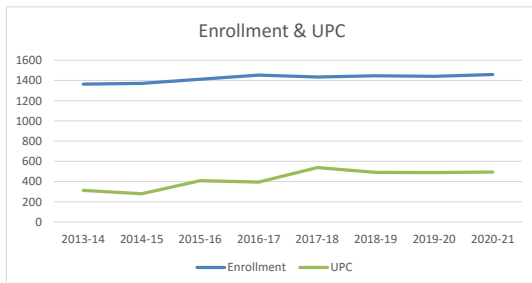
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
8011 - State Aid	\$ 4,917,506	\$ 6,062,936	\$ 6,317,784	\$ 7,273,585	\$ 7,909,247	\$ 7,998,296	\$ 8,654,202	\$ 9,109,989	\$ 9,460,171	\$ 9,857,076	\$ 9,825,287	\$ 9,826,297	\$ 9,838,579
8011 - Fair Share	-	-	-	-	-	-	-	-	-	-	-	-	-
8311 & 8590 - Categoricals	841,119	-	-	-	-	-	-	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	1,556,331	1,539,403	1,956,435	1,943,925	1,918,399	1,974,540	2,188,664	2,188,664	2,188,606	2,193,466	2,186,460	2,186,460	2,174,684
Local Revenue Sources:													
8021 to 8089 - Property Taxes net of in-lieu	-	-	-	-	-	-	-	-	-	-	-	-	-
8096 - Charter's In-Lieu Taxes	759,361	844,351	907,131	1,178,583	1,392,590	1,422,744	1,477,671	1,477,671	1,477,671	1,477,671	1,477,671	1,477,671	1,477,671
TOTAL FUNDING	\$ 8,074,317	\$ 8,446,690	\$ 9,181,350	\$ 10,396,093	\$ 11,220,236	\$ 11,395,580	\$ 12,320,537	\$ 12,776,324	\$ 13,126,448	\$ 13,528,213	\$ 13,489,418	\$ 13,490,428	\$ 13,490,934
8012 - EPA Receipts	\$ 1,547,579	\$ 1,541,504	\$ 1,955,335	\$ 1,936,405	\$ 1,923,097	\$ 1,985,113	\$ 2,188,664	\$ 2,188,664	\$ 2,188,606	\$ 2,193,466	\$ 2,186,460	\$ 2,186,460	\$ 2,174,684
Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EPA in excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LOCAL CONTROL FUNDING FORMULA



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
LCFF Entitlement	\$ 8,074,317	\$ 8,446,690	\$ 9,181,350	\$ 10,396,093	\$ 11,220,236	\$ 11,395,580	\$ 12,320,537	\$ 12,776,324	\$ 13,126,448	\$ 13,528,213	\$ 13,489,418	\$ 13,490,428	\$ 13,490,934
Excess Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-
Minimum EPA	-	-	-	-	-	-	-	-	-	-	-	-	-
Proof Total all Sources	\$ 8,074,317	\$ 8,446,690	\$ 9,181,350	\$ 10,396,093	\$ 11,220,236	\$ 11,395,580	\$ 12,320,537	\$ 12,776,324	\$ 13,126,448	\$ 13,528,213	\$ 13,489,418	\$ 13,490,428	\$ 13,490,934
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

	Student Summary												
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Enrollment	1364	1371	1412	1453	1435	1447	1442	1459	1462	1465	1465	1465	
ADA	1,325.99	1,329.87	1,364.48	1,402.11	1,387.61	1,394.20	1,394.20	1,394.16	1,397.26	1,392.80	1,392.80	1,392.80	
UPC	313	279	409	394	538	490	488	494	496	498	498	498	
Single Year Calculated UPP (informational only)	22.95%	20.35%	28.97%	27.12%	37.49%	33.86%	33.84%	33.86%	33.93%	33.99%	33.99%	33.99%	



CHARTER NAME: Norton Science and Language Academy
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Fiscal Year 2019-20 Budget
 Unrestricted MYP

Rev. 4/26/19

DESCRIPTION	Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
REVENUES							
LCFF Sources							
LCFF	8011	6,597,677	5.40%	7,274,379	4.61%	9,579,198	31.68%
EPA	8012	1,113,094	1.19%	1,134,655	0.74%	1,428,737	25.92%
State Aid - Prior Year	8019	(1,057)					
In Lieu Property Taxes	8096	-		-		-	
Federal	8100-8299	-		-		-	
State							
Lottery - Unrestricted	8560	114,746	5.69%	122,170	0.74%	153,834	25.92%
Lottery - Prop 20 - Restricted	8560						
Other State Revenue	8300-8599	27,965	0.64%	43,060	52.99%	59,150	37.37%
Local							
Interest	8660						
AB602 Local Special Education Transfer	8792						
Other Local Revenues	8600-8799	72,147	3.95%	75,000	0.00%	75,000	0.00%
Total Revenues		\$ 7,924,572	4.80%	\$ 8,649,264	4.15%	\$ 11,295,919	30.60%
EXPENDITURES							
Certificated Salaries	1000-1999	2,863,273	7.78%	3,194,063	3.50%	4,060,265	27.12%
Classified Salaries	2000-2999	602,767	9.27%	681,703	3.50%	785,968	15.29%
Benefits	3000-3999	1,138,306	14.03%	1,349,918	4.00%	1,588,449	17.67%
Books & Supplies	4000-4999	360,587	-0.19%	362,013	0.59%	635,045	75.42%
Contracts & Services	5000-5999	600,279	49.67%	896,563	-0.21%	1,299,400	44.93%
Capital Outlay	6000-6599	13,526	47.86%	-		1,050,000	
Other Outgo	7100-7299	1,040,954	0.11%	1,092,891	4.88%	1,296,205	18.60%
Debt Service (see Debt Form)	7400-7499						
Total Expenditures		\$ 6,619,692	11.23%	\$ 7,577,151	2.91%	\$ 10,715,332	41.42%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		\$ 1,304,880	-27.85%	\$ 1,072,113	13.87%	\$ 580,587	-45.85%
OTHER SOURCES & USES							
Other Sources/Contributions to Restricted Programs	8900	(183,200)		(207,135)		(301,346)	
Other Uses	7600						
Net Sources & Uses		\$ (183,200)		\$ (207,135)		\$ (301,346)	
NET INCREASE (DECREASE) IN FUND BALANCE		\$ 1,121,680	-32.69%	\$ 864,978	14.56%	\$ 279,241	-67.72%

CHARTER NAME: Norton Science and Language Academy
 #NAME?
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Fiscal Year 2019-20 Budget
 Unrestricted MYP

Rev. 4/26/19

DESCRIPTION		Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
FUND BALANCE, RESERVES								
Beginning Balance at Adopted Budget	9791	2,595,096	2,247,618	-13.39%	3,002,654	33.59%	3,867,631	28.81%
Adjustments for Unaudited Actuals	9792							
Beg Fund Balance at Unaudited Actuals								
Adjustments for Audit	9793							
Adjustments for Restatements	9795	(1,469,158)						
Beginning Fund Balance as per Audit Report +/- Restatements		1,125,938						
Ending Balance	9790	\$ 2,247,618	\$ 3,002,654	33.59%	\$ 3,867,631	28.81%	\$ 4,146,872	7.22%
Components of Ending Fund Balance (Budget):								
a. Nonspendable								
Revolving Cash	9711							
Stores	9712							
Prepaid Expenditures	9713							
All Others	9719							
b. Restricted								
	9740							
c. Committed								
Committed - Stabilization Arrangements	9750							
Committed - Other	9760		550,000		650,000	18.18%		
d. Assignments								
	9780							
e. Unassigned								
Reserve for Economic Uncertainties	9789	153,972	205,035	33.16%	214,978	4.85%	279,241	29.89%
Undesignated / Unappropriated Amount / Unrestricted Net Position	9790	2,093,646	2,247,619	7.35%	3,002,653	33.59%	3,867,631	28.81%

CHARTER NAME: Norton Science and Language Academy
 #NAME?
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Fiscal Year 2019-20 Budget
 Unrestricted MYP

Rev. 4/26/19

DESCRIPTION	Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
ASSUMPTIONS FOR UNRESTRICTED PROGRAMS:							
LIST FEDERAL UNRESTRICTED REVENUES (MOST FEDERAL PROGRAM REVENUES ARE RESTRICTED AND SHOULD BE ON RESTRICTED SHEET)							
1 Ex. Erate							
2							
3							
4							
5							
6							
7							
8							
9							
Total Federal Awards Budgeted:	\$ -	\$ -		\$ -		\$ -	
Lottery Unrestricted Allocation per ADA		\$ 151		\$ 151		\$ 151	
Lottery Unrestricted Estimated Award		\$ 121,275	5.69%	\$ 122,170	0.74%	\$ 153,834	25.92%
LIST UNRESTRICTED STATE FUNDS BUDGETED IN "Other State Revenue"							
1 Ex. Mandated Cost							
2 Mandated Block Grant	12,965	12,965	0.00%	13,060	0.73%	19,150	46.63%
3 MAA	15,000	15,180	1.20%	30,000	97.63%	40,000	33.33%
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
Total Other State Revenue Funds Budgeted:	\$ 27,965	\$ 28,145	0.64%	\$ 43,060	52.99%	\$ 59,150	37.37%
LIST OTHER UNRESTRICTED LOCAL REVENUES BUDGETED in "Other Local Revenues"							
1 Ex. Services Reimbursed by District							
2 Before and After School Program	72,147	75,000	3.95%	75,000	0.00%	75,000	0.00%
3							
4							
5							
6							
Total Other Local Revenue Funds Budgeted:	\$ 72,147	\$ 75,000	3.95%	\$ 75,000	0.00%	\$ 75,000	0.00%

CHARTER NAME: Norton Science and Language Academy

#NAME?

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Fiscal Year 2019-20 Budget
Restricted MYP

Rev. 4/26/19

DESCRIPTION		Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
REVENUES								
LCFF Sources								
LCFF	8011							
EPA	8012							
State Aid - Prior Year	8019							
In Lieu Property Taxes	8096							
Federal	8100-8299	732,089	738,559	0.88%	738,559	0.00%	923,201	25.00%
State								
Lottery - Unrestricted	8560							
Lottery - Prop 20 - Restricted	8560	40,275	42,567		42,881		53,995	25.92%
Other State Revenue	8300-8599	206,787	125,525	-39.30%	125,525	0.00%	849,047	576.40%
Local								
Interest	8660							
AB602 Local Special Education Transfer	8792	270,259	268,784	-0.55%	268,784	0.00%	268,784	0.00%
Other Local Revenues	8600-8799	15,000	18,200	21.33%	18,200	0.00%	22,750	25.00%
Total Revenues		\$ 1,264,410	\$ 1,193,635	-5.60%	\$ 1,193,949	0.03%	\$ 2,117,777	77.38%
EXPENDITURES								
Certificated Salaries	1000-1999	395,543	430,916	8.94%	445,998	3.50%	571,608	28.16%
Classified Salaries	2000-2999	232,772	256,024	9.99%	264,985	3.50%	324,259	22.37%
Benefits	3000-3999	201,502	219,932	9.15%	228,729	4.00%	287,878	25.86%
Books & Supplies	4000-4999	284,400	314,177	10.47%	337,652	7.47%	478,300	41.65%
Contracts & Services	5000-5999	105,659	42,924	-59.37%	58,645	36.63%	102,968	75.58%
Capital Outlay	6000-6599	15,078	-		-		-	
Other Outgo	7100-7299		116,115					
Debt Service (see Debt Form)	7400-7499							
Total Expenditures		\$ 1,234,954	\$ 1,380,088	11.75%	\$ 1,336,009	-3.19%	\$ 1,765,013	32.11%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		\$ 29,456	\$ (186,453)		\$ (142,060)		\$ 352,764	
OTHER SOURCES & USES								
Other Sources/Contributions to Restricted Programs	8900	183,200	186,453	1.78%	207,135	11.09%	301,346	45.48%
Other Uses	7600							
Net Sources & Uses		\$ 183,200	\$ 186,453	1.78%	\$ 207,135	11.09%	\$ 301,346	45.48%
NET INCREASE (DECREASE) IN FUND BALANCE		\$ 212,656	\$ (0)		\$ 65,075		\$ 654,110	905.17%

CHARTER NAME: Norton Science and Language Academy

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Fiscal Year 2019-20 Budget
Restricted MYP

Rev. 4/26/19

DESCRIPTION		Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
FUND BALANCE, RESERVES								
Beginning Balance at Adopted Budget	9791		212,656		212,656	0.00%	277,731	30.60%
Adjustments for Unaudited Actuals	9792							
Beg Fund Balance at Unaudited Actuals								
Adjustments for Audit	9793							
Adjustments for Restatements	9795							
Beginning Fund Balance as per Audit Report +/- Restatements		-						
Ending Balance		\$ 212,656	\$ 212,656	0.00%	\$ 277,731	30.60%	\$ 931,840	235.52%
Components of Ending Fund Balance (Budget):								
a. Nonspendable								
Revolving Cash	9711							
Stores	9712							
Prepaid Expenditures	9713							
All Others	9719							
b. Restricted	9740	212,656	212,656	0.00%	277,731	30.60%	931,840	235.52%
c. Committed								
Committed - Stabilization Arrangements	9750							
Committed - Other	9760							
d. Assignments	9780							
e. Unassigned								
Reserve for Economic Uncertainties	9789							
Undesignated / Unappropriated Amount / Unrestricted Net Position	9790							

CHARTER NAME: Norton Science and Language Academy

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Fiscal Year 2019-20 Budget
Restricted MYP

Rev. 4/26/19

DESCRIPTION	Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
ASSUMPTIONS FOR RESTRICTED PROGRAMS:							
LIST FEDERAL RESTRICTED REVENUES							
1 EX. Title I							
2 Title I	235,010	235,010	0.00%	235,010	0.00%	293,763	25.00%
3 Title II	30,850	30,850	0.00%	30,850	0.00%	38,563	25.00%
4 Title III	22,682	22,682	0.00%	22,682	0.00%	28,353	25.00%
5 Title IV	16,708	16,708	0.00%	16,708	0.00%	20,885	25.00%
6 Cafeteria - Federal	330,000	336,470	1.96%	336,470	0.00%	420,588	25.00%
7 Special Education IDEA Funds	96,839	96,839	0.00%	96,839	0.00%	121,049	25.00%
8							
9							
Total Federal Awards Budgeted:	\$ 732,089	\$ 738,559	0.88%	\$ 738,559	0.00%	\$ 923,201	25.00%
Lottery Prop 20 Restricted Allocation per ADA		\$ 53		\$ 53		\$ 53	
Lottery Estimated Prop 20 Restricted Award		\$ 42,567		\$ 42,881	0.74%	\$ 53,995	25.92%
LIST RESTRICTED STATE FUNDS BUDGETED IN "Other State Revenue"							
1 Cafeteria - State	24,800	25,525	2.92%	25,525	0.00%	31,906	25.00%
2 SB-740 Facilities Offset	100,000	100,000	0.00%	100,000	0.00%	817,141	717.14%
3 Classified Employee Prof. Development	6,898						
4 Low Performing Student Block Grant	75,089						
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
Total Other State Revenue Funds Budgeted:	\$ 206,787	\$ 125,525	-39.30%	\$ 125,525	0.00%	\$ 849,047	576.40%
LIST OTHER RESTRICTED LOCAL REVENUES BUDGETED IN "Other Local Revenues"							
1 Cafeteria - Local	15,000	18,200	21.33%	18,200	0.00%	22,750	25.00%
2							
3							

CHARTER NAME: Norton Science and Language Academy

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Fiscal Year 2019-20 Budget
Restricted MYP

Rev. 4/26/19

DESCRIPTION		Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
4								
5								
6								
Total Other Local Revenue Funds Budgeted:		\$ 15,000	\$ 18,200	21.33%	\$ 18,200	0.00%	\$ 22,750	25.00%

CHARTER NAME: Norton Science and Language Academy

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**Fiscal Year 2019-20 Budget
Summary MYP**

Rev. 4/26/19

DESCRIPTION		Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change
REVENUES								
LCFF Sources								
LCFF	8011	6,597,677	6,953,790	5.40%	7,274,379	4.61%	9,579,198	31.68%
EPA	8012	1,113,094	1,126,354	1.19%	1,134,655	0.74%	1,428,737	25.92%
State Aid - Prior Year	8019	(1,057)	-		-		-	
In Lieu Property Taxes	8096	-	-		-		-	
Federal	8100-8299	732,089	738,559	0.88%	738,559	0.00%	923,201	25.00%
State								
Lottery - Unrestricted	8560	114,746	121,275	5.69%	122,170	0.74%	153,834	25.92%
Lottery - Prop 20 - Restricted	8560	40,275	42,567	5.69%	42,881	0.74%	53,995	25.92%
Other State Revenue	8300-8599	234,752	153,670	-34.54%	168,585	9.71%	908,197	438.72%
Local								
Interest	8660	-	-		-		-	
AB602 Local Special Education Transfer	8792	270,259	268,784	-0.55%	268,784	0.00%	268,784	0.00%
Other Local Revenues	8600-8799	87,147	93,200	6.95%	93,200	0.00%	97,750	4.88%
Total Revenues		\$ 9,188,982	\$ 9,498,199	3.37%	\$ 9,843,212	3.63%	\$ 13,413,695	36.27%
EXPENDITURES								
Certificated Salaries	1000-1999	3,258,816	3,516,967	7.92%	3,640,061	3.50%	4,631,873	27.25%
Classified Salaries	2000-2999	835,539	914,674	9.47%	946,688	3.50%	1,110,227	17.27%
Benefits	3000-3999	1,339,808	1,517,930	13.29%	1,578,647	4.00%	1,876,327	18.86%
Books & Supplies	4000-4999	644,987	674,067	4.51%	699,665	3.80%	1,113,345	59.13%
Contracts & Services	5000-5999	705,938	941,336	33.35%	955,208	1.47%	1,402,368	46.81%
Capital Outlay	6000-6599	28,604	20,000	-30.08%	-		1,050,000	
Other Outgo	7100-7299	1,040,954	1,158,190	11.26%	1,092,891	-5.64%	1,296,205	18.60%
Debt Service (see Debt Form)	7400-7499	-	-		-		-	
Total Expenditures		\$ 7,854,646	\$ 8,743,164	11.31%	\$ 8,913,160	1.94%	\$ 12,480,345	40.02%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		\$ 1,334,336	\$ 755,035	-43.41%	\$ 930,052	23.18%	\$ 933,350	0.35%
OTHER SOURCES & USES								
Other Sources/Contributions to Restricted Programs	8900	-	-		-		-	
Other Uses	7600	-	-		-		-	
Net Sources & Uses		\$ -	\$ -		\$ -		\$ -	
NET INCREASE (DECREASE) IN FUND BALANCE		\$ 1,334,336	\$ 755,035	-43.41%	\$ 930,052	23.18%	\$ 933,350	0.35%

CHARTER NAME: Norton Science and Language Academy

#NAME?

#NAME?

**Fiscal Year 2019-20 Budget
Summary MYP**

Rev. 4/26/19

DESCRIPTION	Estimated Actuals 2018-19	Adopted Budget 2019-20	Percent Change	Projected Budget 2020-21	Percent Change	Projected Budget 2021-22	Percent Change	
FUND BALANCE, RESERVES								
Beginning Balance at Adopted Budget	9791	2,595,096	2,460,274	-5.20%	3,215,309	30.69%	4,145,362	28.93%
Adjustments for Unaudited Actuals	9792	-	-	-	-	-	-	-
Beg Fund Balance at Unaudited Actuals		-	-	-	-	-	-	-
Adjustments for Audit	9793	-	-	-	-	-	-	-
Adjustments for Restatements	9795	(1,469,158)	-	-	-	-	-	-
Beginning Fund Balance as per Audit Report +/- Restatements		1,125,938	-	-	-	-	-	-
Ending Balance	9790	\$ 2,460,274	\$ 3,215,309	30.69%	\$ 4,145,362	28.93%	\$ 5,078,712	22.52%
Components of Ending Fund Balance (Budget):								
a. Nonspendable								
Revolving Cash	9711	-	-	-	-	-	-	-
Stores	9712	-	-	-	-	-	-	-
Prepaid Expenditures	9713	-	-	-	-	-	-	-
All Others	9719	-	-	-	-	-	-	-
b. Restricted	9740	212,656	212,656	0.00%	277,731	30.60%	931,840	235.52%
c. Committed								
Committed - Stabilization Arrangements	9750	-	-	-	-	-	-	-
Committed - Other	9760	-	550,000	-	650,000	18.18%	-	-
d. Assignments	9780	-	-	-	-	-	-	-
e. Unassigned								
Reserve for Economic Uncertainties	9789	153,972	205,035	33.16%	214,978	4.85%	279,241	29.89%
Undesignated / Unappropriated Amount / Unrestricted Net Position	9790	2,093,646	2,247,619	7.35%	3,002,653	33.59%	3,867,631	28.81%
Economic Uncertainty and Unappropriated Reserve Percentage (9789+9790)/(Total Expenditures + Other Uses)		\$ 0.29	\$ 0.28	-	\$ 0.36	-	\$ 0.33	-

NOTE: Charts provided on the Graphs tab represent one computational methodology and are not intended to set or communicate any standards of the California Department of Education (CDE) or the Fiscal Crisis and Management Assistance Team (FCMAT). The Graphs tab remains unprotected to allow editing for local standards.

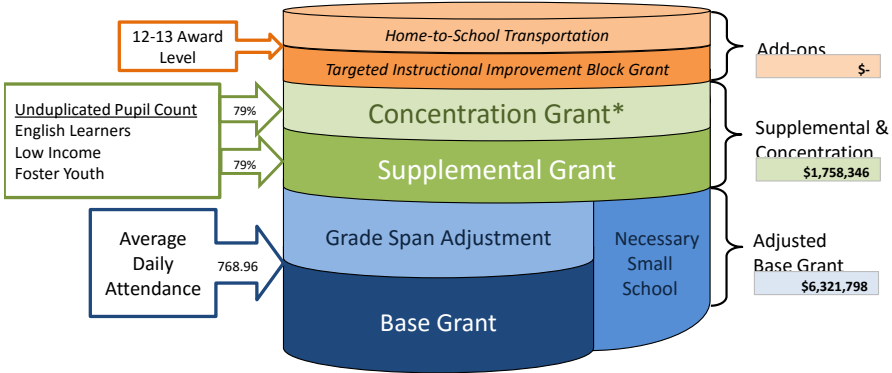
2019-20

Change the fiscal year here to update all of the charts and graphics on this page that only display a single fiscal year.

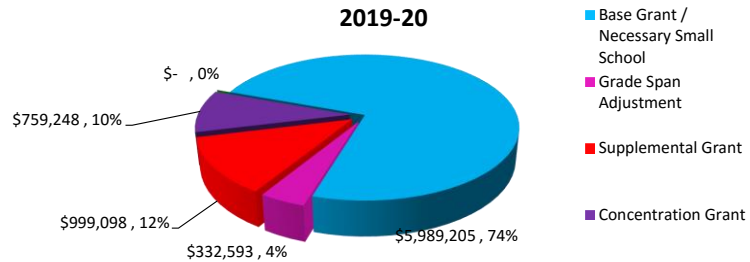
Components of LCFF Target Entitlement

	2019-20	
Base Grant / Necessary Small School	\$ 5,989,205	768.96 ADA
Grade Span Adjustment	\$ 332,593	
Supplemental Grant	\$ 999,098	79%
Concentration Grant	\$ 759,248	79%
Add-ons (TIIG & Transportation)	\$ -	
Total	\$ 8,080,144	

TOTAL TARGET LCFF: \$8,080,144



*Unduplicated Pupil Percentage must be above 55%



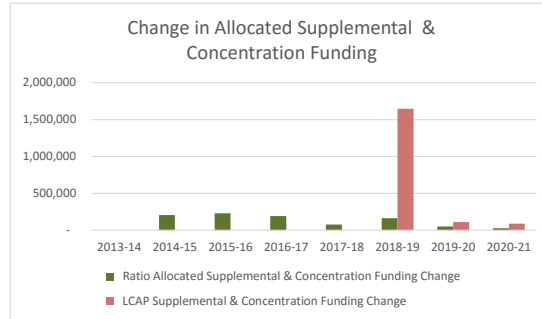
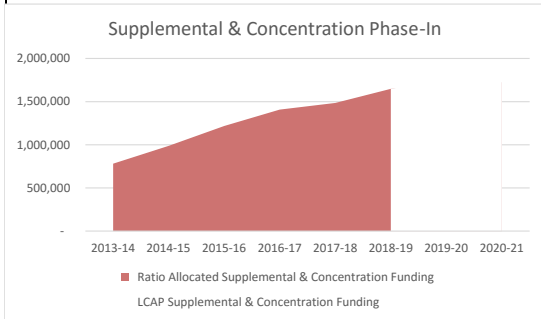
2019-20 Funding Components

Component	Target	Floor	Funded
Base + Grade Span Adj.	\$ 6,321,798		
Supplemental & Concentration	\$ 1,758,346		
Revenue Limit / Necessary Small School		\$ 3,943,473	
Categoricals		\$ 953,915	
TIIG + Transp.	\$ -	\$ -	
PY Gap		\$ 2,902,489	
Target		\$	\$ 8,080,144
		\$	\$ -

LOCAL CONTROL FUNDING FORMULA

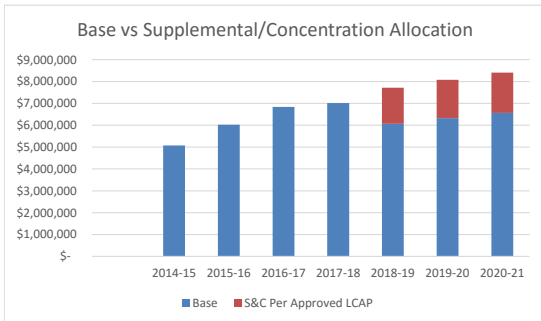
Component Allocation During Phase-In													
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Phase-in Funding	\$ 4,293,581	\$ 5,074,060	\$ 6,023,153	\$ 6,833,129	\$ 7,010,688	\$ 7,710,771	\$ 7,799,877	\$ 7,855,655	\$ 9,831,740	\$ 10,962,607	\$ 11,693,316	\$ 12,903,760	
Ratio* Allocated Components:	73.98%	80.63%	90.04%	95.28%	96.13%	100.00%	96.53%	93.42%	89.32%	87.97%	86.88%	85.66%	
Adjusted Base Grant	\$ 3,512,764	\$ 4,086,480	\$ 4,806,142	\$ 5,424,884	\$ 5,526,232	\$ 6,063,357	\$ 6,102,521	\$ 6,131,052	\$ 7,683,807	\$ 8,575,591	\$ 9,138,187	\$ 10,081,377	
Supplemental Funding	499,093	603,247	725,343	828,597	858,334	947,096	964,443	974,470	1,217,423	1,355,801	1,448,037	1,598,503	
Concentration Funding	281,724	384,333	491,668	579,648	626,122	700,318	732,913	750,133	930,510	1,031,215	1,107,092	1,223,879	
Add-ons (TIIG, Transp.)	-	-	-	-	-	-	-	-	-	-	-	-	
Ratio Allocated Supplemental & Concentration Funding	780,817	987,580	1,217,011	1,408,245	1,484,456	1,647,414	1,697,356	1,724,603	2,147,933	2,387,016	2,555,129	2,822,383	
Ratio Allocated Supplemental & Concentration Funding Change	-	206,763	229,431	191,234	76,210	162,958	49,942	27,247	423,329	239,083	168,113	267,254	
LCAP Percentage to Increase or Improve Services Allocated Components:													
Adjusted Base Grant	\$ 5,074,060	\$ 6,023,153	\$ 6,833,129	\$ 7,010,688	\$ 6,063,357	\$ 6,041,531	\$ 6,009,565	\$ 7,426,845	\$ 8,249,259	\$ 8,752,299	\$ 9,608,767		
LCAP Supplemental & Concentration Funding	Per approved LCAP				1,647,414	1,758,346	1,846,090	2,404,895	2,713,348	2,941,017	3,294,993		
Add-ons (TIIG, Transp.)	-	-	-	-	-	-	-	-	-	-	-		
LCAP Supplemental & Concentration Funding Change	-	-	-	-	-	1,647,414	110,932	87,744	558,805	308,453	227,669	353,976	

*Ratio allocation represents one computational methodology to disaggregate phase-in funding into comparable target funding categories. The state has not adopted a standard methodology, and demonstrated methodology is not intended to be used as an official basis.



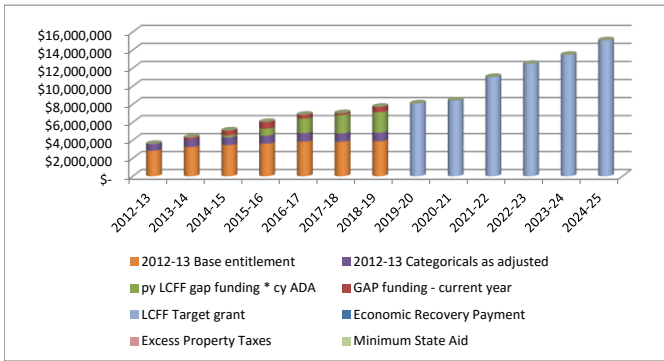
If LCAP Supplemental & Concentration funding appears low when compared to Ratio Allocated Supplemental & Concentration funding, verify that all appropriate services provided to benefit Unduplicated Pupils Count students above general services is included on Step 2 of the LCAP calculation. **Tip: Give the district credit for existing services it continues to provide in the LCAP calculation.**

Minimum Proportionality Analysis													
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
Base	\$ 5,074,060	\$ 6,023,153	\$ 6,833,129	\$ 7,010,688	\$ 6,063,357	\$ 6,321,798	\$ 6,562,944	\$ 8,603,040	\$ 9,747,973	\$ 10,518,282	\$ 11,769,512		
S&C	Per Approved LCAP				1,647,414	1,758,346	1,846,090	2,404,895	2,713,348	2,941,017	3,294,993		
Total	\$ 5,074,060	\$ 6,023,153	\$ 6,833,129	\$ 7,010,688	\$ 7,710,771	\$ 8,080,144	\$ 8,409,034	\$ 11,007,935	\$ 12,461,321	\$ 13,459,299	\$ 15,064,505		



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Excess Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minimum State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Recovery Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCFF Target grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,080,144	\$ 8,409,034	\$ 11,007,935	\$ 12,461,321	\$ 13,459,299	\$ 15,064,505
GAP funding - current year	\$ -	\$ 205,983	\$ 526,395	\$ 737,963	\$ 431,909	\$ 212,385	\$ 580,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
py LCFF gap funding * cy ADA	\$ -	\$ -	\$ 218,865	\$ 777,749	\$ 1,614,651	\$ 2,035,763	\$ 2,287,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2012-13 Categoricals as adjusted	\$ 751,270	\$ 828,512	\$ 865,864	\$ 893,528	\$ 936,754	\$ 933,033	\$ 945,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2012-13 Base entitlement	\$ 2,837,538	\$ 3,259,086	\$ 3,462,936	\$ 3,613,913	\$ 3,849,815	\$ 3,829,507	\$ 3,897,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Purpose Funding	\$ 3,588,808	\$ 4,293,581	\$ 5,074,060	\$ 6,023,153	\$ 6,833,129	\$ 7,010,688	\$ 7,710,771	\$ 8,080,144	\$ 8,409,034	\$ 11,007,935	\$ 12,461,321	\$ 13,459,299	\$ 15,064,505
Calculator tab: Recap total LCFF	\$ 3,588,808	\$ 4,293,581	\$ 5,074,060	\$ 6,023,153	\$ 6,833,129	\$ 7,010,688	\$ 7,710,771	\$ 8,080,144	\$ 8,409,034	\$ 11,007,935	\$ 12,461,321	\$ 13,459,299	\$ 15,064,505
Proof	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

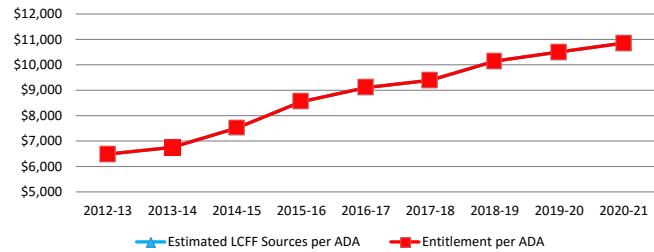
LOCAL CONTROL FUNDING FORMULA



LCFF Entitlement and Funding Sources before COE Transfer, Choice and Charter Supplemental

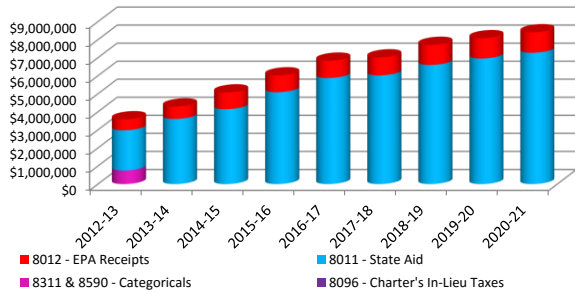
LCFF Entitlement per ADA

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Funded ADA	553.31	635.51	675.26	704.70	750.70	746.74	759.91	768.96	774.63	975.40	1,090.30	1,164.54	1,287.52
Estimated LCFF Sources per ADA	\$ 6,486.07	\$ 6,756.12	\$ 7,514.23	\$ 8,547.12	\$ 9,102.34	\$ 9,388.39	\$ 10,146.95	\$ 10,507.84	\$ 10,855.55	\$ 11,285.56	\$ 11,429.30	\$ 11,557.65	\$ 11,700.43
Net Change per ADA		\$ 270.05	\$ 758.11	\$ 1,032.88	\$ 555.23	\$ 286.05	\$ 758.56	\$ 360.89	\$ 347.70	\$ 430.01	\$ 143.74	\$ 128.35	\$ 142.78
Net Percent Change		4.16%	11.22%	13.75%	6.50%	3.14%	8.08%	3.56%	3.31%	3.96%	1.27%	1.12%	1.24%
Estimated LCFF Entitlement per ADA	\$ 6,486.07	\$ 6,756.12	\$ 7,514.23	\$ 8,547.12	\$ 9,102.34	\$ 9,388.39	\$ 10,146.95	\$ 10,507.84	\$ 10,855.55	\$ 11,285.56	\$ 11,429.30	\$ 11,557.65	\$ 11,700.43
Net Change per ADA		\$ 270.05	\$ 758.11	\$ 1,032.88	\$ 555.23	\$ 286.05	\$ 758.56	\$ 360.89	\$ 347.70	\$ 430.01	\$ 143.74	\$ 128.35	\$ 142.78
Net Percent Change		4.16%	11.22%	13.75%	6.50%	3.14%	8.08%	3.56%	3.31%	3.96%	1.27%	1.12%	1.24%



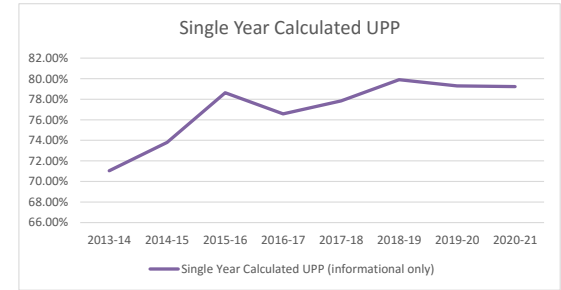
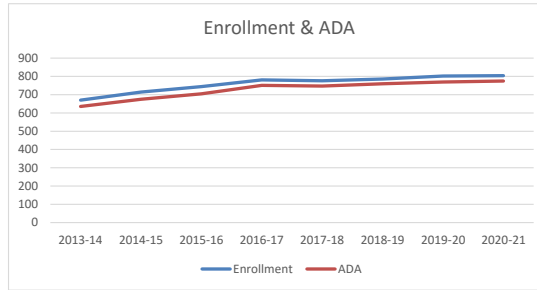
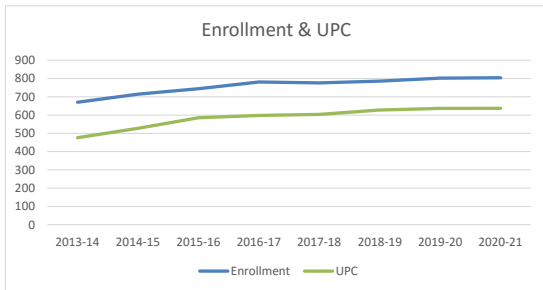
	Components of LCFF By Object Code												
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
8011 - State Aid	\$ 2,226,999	\$ 3,605,166	\$ 4,144,082	\$ 5,086,385	\$ 5,874,747	\$ 6,019,209	\$ 6,597,677	\$ 6,953,790	\$ 7,274,379	\$ 9,579,198	\$ 10,864,287	\$ 11,753,521	\$ 13,188,745
8011 - Fair Share	-	-	-	-	-	-	-	-	-	-	-	-	-
8311 & 8590 - Categoricals	751,270	-	-	-	-	-	-	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	610,539	688,415	926,921	936,768	958,382	991,479	1,113,094	1,126,354	1,134,655	1,428,737	1,597,034	1,705,778	1,875,760
Local Revenue Sources:													
8021 to 8089 - Property Taxes net of in-lieu	-	-	-	-	-	-	-	-	-	-	-	-	-
8096 - Charter's In-Lieu Taxes	-	-	3,057	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 3,588,808	\$ 4,293,581	\$ 5,074,060	\$ 6,023,153	\$ 6,833,129	\$ 7,010,688	\$ 7,710,771	\$ 8,080,144	\$ 8,409,034	\$ 11,007,935	\$ 12,461,321	\$ 13,459,299	\$ 15,064,505
8012 - EPA Receipts	\$ 606,952	\$ 689,027	\$ 926,321	\$ 932,984	\$ 960,460	\$ 996,760	\$ 1,113,094	\$ 1,126,354	\$ 1,134,655	\$ 1,428,737	\$ 1,597,034	\$ 1,705,778	\$ 1,875,760
Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EPA in excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LOCAL CONTROL FUNDING FORMULA



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
LCFF Entitlement	\$ 3,588,808	\$ 4,293,581	\$ 5,074,060	\$ 6,023,153	\$ 6,833,129	\$ 7,010,688	\$ 7,710,771	\$ 8,080,144	\$ 8,409,034	\$ 11,007,935	\$ 12,461,321	\$ 13,459,299	\$ 15,064,505
Excess Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-
Minimum EPA	-	-	-	-	-	-	-	-	-	-	-	-	-
Proof Total all Sources	\$ 3,588,808	\$ 4,293,581	\$ 5,074,060	\$ 6,023,153	\$ 6,833,129	\$ 7,010,688	\$ 7,710,771	\$ 8,080,144	\$ 8,409,034	\$ 11,007,935	\$ 12,461,321	\$ 13,459,299	\$ 15,064,505
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

	Student Summary												
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Enrollment	670	714	744	781	776	786	802	804	1026	1130	1229	1352	
ADA	635.51	675.26	704.70	750.70	746.74	759.91	768.96	774.63	975.40	1,090.30	1,164.54	1,287.52	
UPC	476	527	585	598	604	628	636	637	812	891	979	1,072	
Single Year Calculated UPP (informational only)	71.04%	73.81%	78.63%	76.57%	77.84%	79.90%	79.30%	79.23%	79.14%	78.85%	79.66%	79.29%	



**Lewis Center for Educational Research
STAFF REPORT**

Date: June 10, 2019
To: LCER Board of Directors
From: Lisa Lamb
Re: President/CEO Report

Goal 1: Build the financial capacity of the LCER, including key provisions for sustainability.

Ongoing

The Finance team continues to review our operating expenditures and regular practices to continue to provide for the campuses, but at a high level of efficiency. We attended the Schools Services of California May Revise presentation on May 21st and then Capital Advisory May Revise on May 23rd to confirm the direction of the governors 2019/2020 annual budget to be able to develop and finalize the budget. The Exec Team is continuing its efforts to evaluate all areas of the budget and spending practices with the desire to address the growing need of compensation comparison for our faculty at all positions.

Budget

The Executive Team held a final budget workshop in May in preparation for the Board Budget Workshop on June 3rd. Attached in the packet, you will see that we have been able to meet all obligations including a 2.5% COLA for all staff. LCER lowered the financial obligation per campus by 1% bringing the targeted oversite/back office support to 12.5%. This will support the campuses with their daily operations while also continuing to provide the most amount of money directly in the classroom.

NSLA Campus Financing

We have continued weekly meetings with our Financial Advisor, John Phan, to address our current financing incurred during the consolidation of AAE and the impact of financing for the expansion and development of a new NSLA campus. During these conversations we are evaluating the risks and rewards in the different financing models. We have met with representatives of Union Bank and HighMark to be better aware of the financial options that will be presented to the board. Financing will need to be completed by the time we complete CEQA approval by the City, which is slated to be approved at the beginning of December.

Goal 2: Develop and maintain facilities to meet the TK-12 needs at both campuses.

We are completing the hiring process for the LCER Facilities Manager and Groundskeeper vacancies. The goal is to have both individuals on board to assist with summer projects.

AAE

Summer Projects will include:

- Roof and gutter maintenance
- Power wash whole campus
- Weeding (especially in North Parking lot)
- HVAC filters and coil cleaning
- Repair, paint and complete finishing around all replaced HVAC units
- Gym deep cleaning, painting touch ups, floor cleaning (including the gym conference room)
- Parking lot striping, red curbing

- E101 wall installation
- Additional water fountain installations
- Address sprinkler timer issues and overwatering
- Pest control
- Deep Cleaning (custodial vendor)
- Remove 3 portables from the north campus/fields

NSLA:

Summer Projects will include:

- Painting the lines on the parking lot
- Field repair (bringing in dirt and leveling it); grass removal on Foisey
- Mitigating fungus growth in kindergarten playground wood chips
- Power wash whole campus
- Fix leaking pipe between the portables/D wing
- Handrail maintenance on all portables
- Repaint door lines, kinder tricycle track and other areas that need touch ups
- Lower skirting around the facility and athletic trailers
- Roof and gutter maintenance
- HVAC filters and coil cleaning
- Purchase and install new water station in the staff lounge
- Pest control
- Deep Cleaning (custodial vendor)

Local Programs

We are currently working with the Goldstone staff and Apple Valley Unified School District to prepare the Apple Valley Center for Innovation campus for future program expansion, including the delivery of the Science on a Sphere by NASA Headquarters. This sphere is 68” and currently has over 1,000 programs to teach K-12 scientific concepts. The Science on a Sphere will be incorporated into teacher professional development and student field trips, as well as future public access.

*The principals and executive staff will continue to work closely with our Facilities Department to ensure that the campuses are maintained in such a way as to support a safe and welcoming environment for students, staff and visitors.

Goal 3: Strengthen the academic program resulting in increased student mastery.

Both schools administered the Smarter Balanced California Assessment of Student Performance and Progress (CAASPP) in grades 3-8 and 11. AAE High School students also completed AP testing. Due to the diligent efforts of our staff, led by Toni Preciado (NSLA) and Heather Juarez (AAE) and the IT Department, the assessment season was a tremendous success for all grade levels at both schools.

AAE utilized College Readiness Block Grant funds this year to supplement the out-of-pocket costs for students taking the AP tests. All students (except those who qualified for fee reduction) paid \$50 per exam. The total fee is \$94 per exam with the Capstone AP exam costing \$142. The total amount out of the block grant used to offset these fees was \$7,113. As a result, participation rates in AP tests dramatically increased from 37% to 95%. Future budget considerations will be made within the LCAP to continue to support this funding. Another positive effect of this budget allocation is that enrollment in specific AP courses has doubled.

Academic Goals for 2018-2019 SY

AAE:

- Adopt and implement new CCSS aligned Math Curriculum K-5
- Professional Development on new Math curriculum
- Continued Professional Development on Carnegie Learning Math 6-12
- Ongoing Professional Development on Benchmark ELA K-5

Progress toward goals:

- August meeting with 3 different math publishers
- SWUN Math - Pilot Feb 2019-March 2019
- iReady Math - Pilot April 2019-June 2019
- Elementary will adopt the Ready Math Curriculum
- The diagnostic assessment (universal screener) will move to iReady Reading and Math to replace STAR Reading and Math
- Positive Prevention Plus Sexual Health Education Curriculum will be adopted in compliance with the California Healthy Youth Act (AB 329). This content will be taught in 7th and 9th grades.

NSLA:

- Continue to strength the academic program in middle school
- Continue to build integrated STEM offerings in all grades
- Continued Swun Professional Development for staff and parents
- Adopt and implement new NGSS curriculum in grades TK-5
- Continue GLAD Professional Development
- Positive Prevention Plus Sexual Health Education Curriculum will be adopted in compliance with the California Healthy Youth Act (AB 329). This content will be taught in 6-8th grades.

Progress Toward Goals:

- Administration will provide Middle School teams with more structured planning days
- Increase in Instructional minutes for grades 6-8 beginning in 2019-2020
- Grade level teams will continue to attend NGSS trainings at AVCI
- NSLA Science Committee has written a science vision for NSLA
- NSLA Science Committee has presented at staff meeting and shared resources and ideas that can be implemented in the classroom
- NSLA admin, in collaboration with director of fiscal services, will determine budget expenditures that will support with the ongoing SWUN professional development and coaching
- NSLA will meet with publishers to learn about different NGSS frameworks/curriculum that will be most effective in Dual Language Classrooms
- NSLA conference attendee will visit NGSS curriculum vendors/publishers to research curriculum
- NSLA admin, in collaboration with director of fiscal services, will determine budget expenditures that will support with the ongoing GLAD professional development

Goal 4: Recruit, develop and retain a highly qualified staff.

AAE

AAE selected Sally Ritchie as the new Middle/High School Vice Principal. Mrs. Ritchie brings with her a strong knowledge of special education needs, a background in law enforcement and many years of successful classroom teaching experience. AAE also hired Humberto Ramos as the new Athletic Director/PE Teacher.

NSLA

The task force committees for the NSLA Expansion have continued to meet. The Executive Team also met with the Academic Leadership Team to discuss the administrative restructuring for next year and plans to support future needs. Dr. Elizabeth Chronister was selected as the new NSLA TK-8 Vice Principal. Dr. Chronister brings a tremendous amount of K-12 administrative and teaching experience and knowledge to the administrative team. As she transitions to her new role, the NSLA administrative team and HR will work together to clearly define the duties between the Principal, Vice Principal and Dean. The Personnel Task Force Committee is continuing to evaluate classified office positions and establish a plan and timeline for growth. These decisions will be considered in budget considerations for the out years.

Ongoing

HR department has weekly meetings to review and set goals and objectives for continued recruitment efforts as well as researching modern alternative recruitment techniques that are still relevant for the areas surrounding each site. New efforts for job postings include: local radio ads, advertising on Craigslist, Indeed, social media, Daily Press, and other online job boards. This expanded reach has shown positive results, especially in the area of classified positions. Current recruitment efforts include: Public Relations and Marketing Coordinator, Groundskeeper, Facilities Manager, Character Development Officer, Elementary Teacher, Special Education Teacher.

New teachers, their coaches/mentors, and administration attended the end-of-year induction colloquium to celebrate their progress toward obtaining their clear teaching credential.

The HR department continues to follow up on all student and employee accidents/injuries to evaluate potential safety concerns and coordinate with facilities to clear any hazards. Additionally, the HR department is working with staff on a variety of waivers and credentialing areas to offer a wide variety of instruction while maintaining compliance.

HR will be planning and holding new staff orientations at both sites. Continued efforts are made to work closely with school staff to ensure the onboarding process is as productive and engaging as possible.

Goal 5: The Lewis Center for Educational Research will communicate and operate under a common vision, mission, goals and objectives.

Our end of year joint All Staff meeting was held on May 22nd. During this meeting, AAE celebrated its retiring staff members: Paul Rosell (Director of Special Needs), Laura Unferdorfer (Attendance), Laurie Gomez (7th Grade English Teacher), Nicole Shay (Lead Character Development Officer), and Tom Dudgeon (Physical Education Teacher). NSLA spent time discussing the campus expansion project and the projected moving timeline to be December 2020-January 2021 with options depending on construction. Additionally, we discussed student recruitment efforts for both schools, a 2.5% COLA for all staff for next school year, and other LCER Updates. Finally, Ricky Baca, IT Department, provided Student and Staff Privacy Training.

Effective Date	Check Number	Vendor Name	Check Amount	Transaction Description
3/27/2019	42442	San Bernardino City School	28,350.00	Security for NSLA per MOU 2nd Half
3/29/2019	398		373,629.13	Group: Payroll; Pay Date: 3/29/2019
4/3/2019	42480	SBCSS	64,113.38	NSAA STRS contributions for March
4/3/2019		SBCSS	126,873.17	LCER/AAE - STRS contributions for March
4/3/2019	42484	SBCSS	21,972.98	NSAA PERS contributions for March
4/3/2019		SBCSS	49,844.06	LCER/AAE - PERS contributions for March 19
4/10/2019	42496	Snapology	11,200.00	PO# 1819-0925-AAE - 5 Day Spring Camp
4/10/2019	42497	Swun Math, LLC	27,500.00	PO# 1819-0985-NSLA
4/15/2019	399		356,963.16	Group: Payroll; Pay Date: 4/15/2019
4/17/2019	42550	Riverside Co. Office of Edu.	19,800.00	Induction Program 2018/2019
4/17/2019	42558	SISC	178,501.05	Health Coverage for April 2019
4/30/2019	400		369,440.69	Group: Payroll; Pay Date: 4/30/2019
5/2/2019	42601	CharterSAFE	24,470.00	Insurance premium pymt for Aoril 2019
5/2/2019	42607	SBCSS	64,158.90	NSAA STRS contributions for April
5/2/2019		SBCSS	125,266.33	LCER/AAE - STRS contributions for April
5/2/2019	42609	SBCSS	21,310.09	NSAA PERS contributions for April 19
5/2/2019		SBCSS	49,657.66	LCER/AAE - PERS contributions for April
5/9/2019	42611	Law Office of Abraham H.Ta	37,500.00	James Foley Settlement Payment Case # CIVDS1828914
5/9/2019	42672	SBCSS	23,449.53	Reimbursement for Sub Costs for Substitute Teachers 1/11-4/9
5/9/2019	42673	Southern California Edison	12,484.95	Acct# 2-21-356-3786 Mana Road
5/15/2019	401		378,005.81	Group: Payroll; Pay Date: 5/15/2019
5/16/2019	42703	SISC	178,529.55	Health Coverage for May 2019
5/20/2019	42705	Irvine Ranch Outdoor Educa	23,528.00	PO# 1819-1129-AAE 6th Grade Science Camp
5/29/2019	42711	Dana Myers	10,400.00	Purchase of 2006 Chevrolet Silverado 2500 HD Crew Cab
5/31/2019	403		<u>377,857.61</u>	Group: Payroll; Pay Date: 5/31/2019
Report Total			<u>2,954,806.05</u>	

All Funds - Budget Comparison 2017/18 to 2018/19

2017-2018

Note - Revenue Reported is % of Budgeted Revenue Earned

Revenue

Revenue

Expense

Certificated Salaries

Classified Salaries

Benefits

Books and Supplies

Services & Other

Capital Outlay

Other Outgo

Share of LCER

Total Expense

Add (Subtract) to Reserves

Total Budget \$ - Revised	Current Period Actual thru May	Remaining Budget	Percent Remaining
Annual Budgeted Revenue			
21,766,039	19,952,202	1,813,837	8.33%
9,168,312	8,113,396	1,054,916	11.51%
3,260,238	2,952,900	307,338	9.43%
4,394,559	3,763,922	630,637	14.35%
964,500	1,078,772	(114,272)	-11.85%
2,177,272	1,864,123	313,149	14.38%
150,000	91,804	58,196	38.80%
1,160,040	902,555	257,485	22.20%
0	0	0	N/A
21,274,921	18,767,472	2,507,449	11.79%
491,118	1,184,730	(693,612)	

Total Revenue	21,766,039	19,952,202	1,813,837	91.67%
Total Expense	21,274,921	18,767,472	2,507,449	88.21%
Add (Subtract) to Reserves	491,118	1,184,730	-693,612	

2018-2019

Note - Revenue Reported is % of Budgeted Revenue Earned

Revenue

Revenue

Expense

Certificated Salaries

Classified Salaries

Benefits

Books and Supplies

Services & Other

Capital Outlay

Other Outgo

Share of LCER

Total Expense

Add (Subtract) to Reserves

Total Budget \$ - Original	Current Period Actual thru May	Remaining Budget	Percent Remaining
Annual Budgeted Revenue			
23,770,703	21,789,811	1,980,892	8.33%
9,624,971	8,655,632	969,339	10.07%
3,204,142	2,887,761	316,381	9.87%
4,583,606	4,024,489	559,117	12.20%
1,453,520	1,352,563	100,957	6.95%
2,347,826	1,972,860	374,966	15.97%
175,000	87,255	87,745	50.14%
1,104,500	834,553	269,947	24.44%
0	0	0	N/A
22,493,565	19,815,113	2,678,452	11.91%
1,277,138	1,974,698	(697,560)	

Total Revenue	23,770,703	21,789,811	1,980,892	91.67%
Total Expense	22,493,565	19,815,113	2,678,452	88.09%
Add (Subtract) to Reserves	1,277,138	1,974,698	-697,560	

AAE - Budget Comparison 2017/18 to 2018/19

2017-2018

Note - Revenue Reported is % of Budgeted Revenue Earned

Revenue

Revenue

Expense

Certificated Salaries

Classified Salaries

Benefits

Books and Supplies

Services & Other

Capital Outlay

Other Outgo

Share of LCER

Total Expense

Add (Subtract) to Reserves

Total Budget \$ - Revised	Current Period Actual thru May	Remaining Budget	Percent Remaining
Annual Budgeted Revenue			
13,208,142	12,107,464	1,100,679	8.33%
5,478,833	4,929,389	549,444	10.03%
1,076,788	1,029,649	47,139	4.38%
2,259,794	2,009,561	250,233	11.07%
438,420	583,096	(144,676)	-33.00%
1,023,562	704,753	318,809	31.15%
120,000	52,306	67,694	56.41%
1,160,040	897,130	262,910	22.66%
1,346,185	1,329,908	16,277	1.21%
12,903,622	11,535,792	1,367,830	10.60%
304,520	571,672	(267,152)	

Total Revenue	13,208,142	12,107,464	1,100,679	91.67%
Total Expense	12,903,622	11,535,792	1,367,830	89.40%
Add (Subtract) to Reserves	304,520	571,672	-267,152	

2018-2019

Note - Revenue Reported is % of Budgeted Revenue Earned

Revenue

Revenue

Expense

Certificated Salaries

Classified Salaries

Benefits

Books and Supplies

Services & Other

Capital Outlay

Other Outgo

Share of LCER

Total Expense

Add (Subtract) to Reserves

Total Budget \$ - Original	Current Period Actual thru May	Remaining Budget	Percent Remaining
Annual Budgeted Revenue			
14,627,663	13,408,691	1,218,972	8.33%
5,760,416	5,174,749	585,667	10.17%
1,193,375	1,077,481	115,894	9.71%
2,381,680	2,157,875	223,805	9.40%
725,940	667,596	58,344	8.04%
1,099,271	753,556	345,715	31.45%
90,000	42,128	47,872	53.19%
1,104,500	829,128	275,372	24.93%
1,547,024	1,687,588	(140,564)	-9.09%
13,902,206	12,390,101	1,512,105	10.88%
725,457	1,018,590	(293,133)	

Total Revenue	14,627,663	13,408,691	1,218,972	91.67%
Total Expense	13,902,206	12,390,101	1,512,105	89.12%
Add (Subtract) to Reserves	725,457	1,018,590	-293,133	

NSLA - Budget Comparison 2017/18 to 2018/19

2017-2018

Note - Revenue Reported is % of Budgeted Revenue Earned

Revenue

Revenue

Expense

Certificated Salaries

Classified Salaries

Benefits

Books and Supplies

Services & Other

Capital Outlay

Other Outgo

Share of LCER

Total Expense

Add (Subtract) to Reserves

Total Budget \$ - Revised	Current Period Actual thru May	Remaining Budget	Percent Remaining
Annual Budgeted Revenue			
8,557,897	7,844,739	713,158	8.33%
3,261,362	2,792,322	469,040	14.38%
869,553	820,531	49,022	5.64%
1,348,317	1,145,095	203,222	15.07%
514,205	413,553	100,652	19.57%
1,001,677	693,258	308,419	30.79%
30,000	37,013	(7,013)	-23.38%
0	0	0	N/A
1,346,185	1,329,908	16,277	1.21%
8,371,299	7,231,680	1,139,619	13.61%
186,598	613,059	(426,461)	

Total Revenue	8,557,897	7,844,739	713,158	91.67%
Total Expense	8,371,299	7,231,680	1,139,619	86.39%
Add (Subtract) to Reserves	186,598	613,059	-426,461	

2018-2019

Note - Revenue Reported is % of Budgeted Revenue Earned

Revenue

Revenue

Expense

Certificated Salaries

Classified Salaries

Benefits

Books and Supplies

Services & Other

Capital Outlay

Other Outgo

Share of LCER

Total Expense

Add (Subtract) to Reserves

Total Budget \$ - Original	Current Period Actual thru May	Remaining Budget	Percent Remaining
Annual Budgeted Revenue			
9,037,540	8,284,412	753,128	8.33%
3,395,610	2,987,625	407,985	12.02%
875,892	757,338	118,554	13.54%
1,498,379	1,225,951	272,428	18.18%
666,199	584,615	81,584	12.25%
872,853	668,150	204,703	23.45%
20,000	28,603	(8,603)	-43.02%
0	0	0	N/A
1,156,926	1,172,730	(15,804)	-1.37%
8,485,859	7,425,012	1,060,847	12.50%
551,681	859,399	(307,718)	

Total Revenue	9,037,540	8,284,412	753,128	91.67%
Total Expense	8,485,859	7,425,012	1,060,847	87.50%
Add (Subtract) to Reserves	551,681	859,399	-307,718	

LCER - Budget Comparison 2017/18 to 2018/19

2017-2018

Note - Revenue Reported is % of Budgeted Revenue Earned

Revenue

Revenue

Expense

Certificated Salaries

Classified Salaries

Benefits

Books and Supplies

Services & Other

Capital Outlay

Other Outgo

Share of LCER

Total Expense

Add (Subtract) to Reserves

Total Budget \$ - Revised	Current Period Actual thru May	Remaining Budget	Percent Remaining
Annual Budgeted Revenue			
0	0	0	N/A
428,117	391,685	36,432	8.51%
1,313,897	1,102,720	211,177	16.07%
786,448	609,266	177,182	22.53%
11,875	82,123	(70,248)	-591.56%
152,033	466,112	(314,079)	-206.59%
0	2,485	(2,485)	N/A
0	5,425	(5,425)	N/A
(2,692,370)	(2,659,816)	(32,554)	
0	0	0	#DIV/0!
0	0	0	

Total Revenue	0	0	0	N/A
Total Expense	0	0	0	N/A
Add (Subtract) to Reserves	0	0	0	

2018-2019

Note - Revenue Reported is % of Budgeted Revenue Earned

Revenue

Revenue

Expense

Certificated Salaries

Classified Salaries

Benefits

Books and Supplies

Services & Other

Capital Outlay

Other Outgo

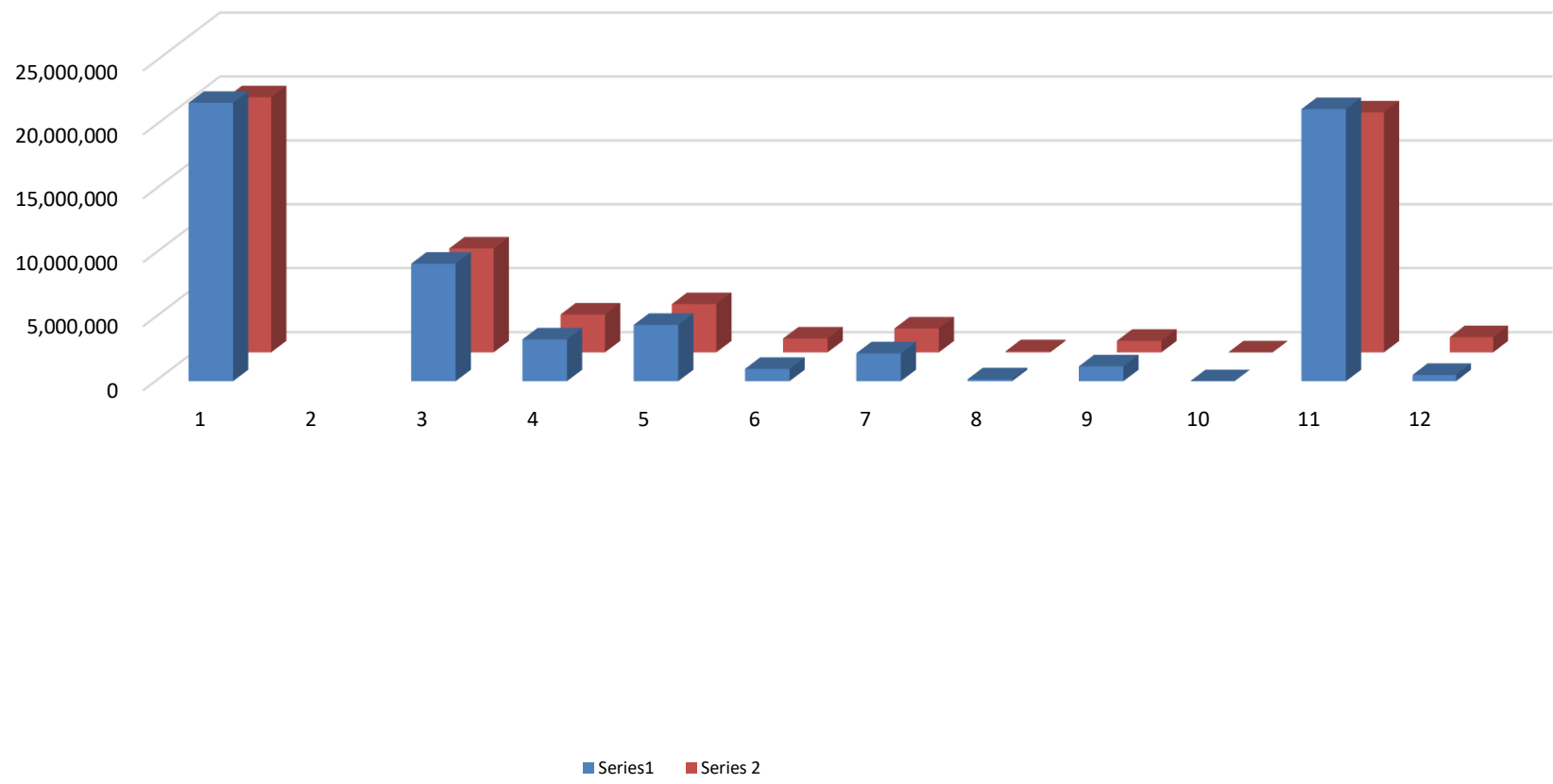
Share of LCER

Total Expense

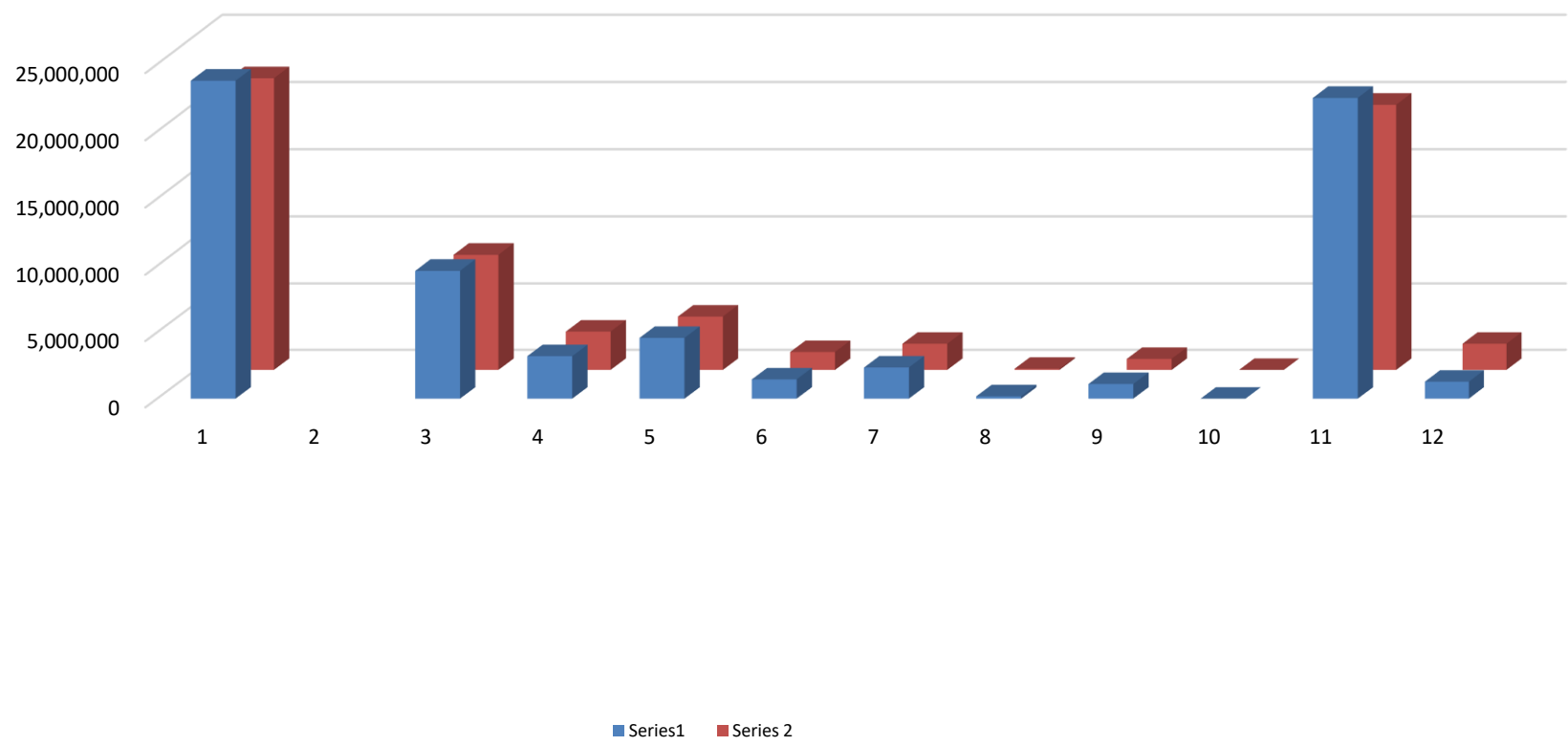
Add (Subtract) to Reserves

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2017-2018



2018-2019



**LEWIS CENTER FOUNDATION
COMBINED BALANCE SHEET AND INCOME STATEMENT
April 1 - April 30, 2019**

CHECKING (LEWIS CENTER FOUNDATION)

Beginning Balance **\$11,230.84**

Revenue

2019 Annual Gala Tickets, Ads, Sponsorships and Donations	\$14,641.86
Paul's Retirement Party	\$126.60
Online Donations - NSLA Capital Campaign	\$100.00
<i>Total</i>	\$14,868.46

Expenditures

Additional Cash Deposited Fee	\$1.25
Envelopes for 2019 Annual Gala Invitations	\$37.90
Programs for 2019 Annual Gala	\$280.86
Transfer to Savings - \$100 NSLA Capital Campaign	\$100.00
<i>Total</i>	\$420.01

Ending Balance *Total* **\$25,679.29**

SAVINGS (LEWIS CENTER FOUNDATION)

Beginning Balance

Restricted Funds - AAE Capital Campaign	\$88,070.46
Restricted Funds- NSLA Capital Campaign	\$23,301.11
Restricted Funds - Davis Endowment	\$12,017.17
Restricted Funds - HiDAS Endowment	\$64,509.88
Restricted Funds - Scholarships	\$42,687.79
Unrestricted Funds	\$41,709.12
	\$272,295.53

Revenue

San Manuel Scholarship	\$5,000.00
Kobold Scholarship	\$150.00
Schools First Scholarship	\$500.00
AAE Staff Scholarship	\$35.00
Transfer from Checking - NSLA Capital Campaign	\$100.00
Interest	\$24.15
<i>Total</i>	\$5,809.15

Expenditures

Total \$0.00

Ending Balance

Restricted Funds - AAE Capital Campaign	\$88,079.15
Restricted Funds - NSLA Capital Campaign	\$23,403.04
Restricted Funds - Davis Endowment	\$12,018.14
Restricted Funds - HiDAS Endowment	\$64,515.68
Restricted Funds - Scholarships	\$48,375.69
Unrestricted Funds	\$41,712.98

Total **\$278,104.68**

Total Checking and Savings **\$303,783.97**

**LCER Board Meetings
Attendance Log 2018**

	February Regular	March Regular	April Regular	May Regular	June Regular	August Regular	Sept. Regular	Oct Regular	Nov Regular	Dec Regular	TOTAL REGULAR

Duberly Beck	Present	Present	Present	Present							100%
Jim Morris	Present	Present	Present	Present							100%
Sharon Page	Present	Present	Present	Present							100%
Jessica Rodriguez			Present	Present							100%
Rick Wolf	Present	Present	Present	Present							100%
Pat Caldwell	Present	Present	Absent	Present							75%
Omari Onyango	Present	Absent	Present	Present							75%
David Rib	Absent	Present	Present	Present							75%
Marcia Vargas	Present	Present	Present	Abssent							75%

	Jan. 24 Special	Feb. 25 Special					TOTAL SPECIAL
Duberly Beck	Present	Present					100%
Sharon Page	Present	Present					100%
Marcia Vargas	Present	Present					100%
Rick Wolf	Present	Present					100%
Pat Caldwell	Absent	Present					50%
Omari Onyango	Absent	Present					50%
David Rib	Present	Absent					50%
Jim Morris	Absent	Absent					0%
Jessica Rodriguez							

LCER Board Give and Get
Current Fiscal Year 2018 /2019

Member	Give	Get	In-kind	Total
Duberly Beck	\$ 2,485			\$ 2,485
Pat Caldwell	\$ 232	\$ 1,000		\$ 1,232
Kirtland Mahlum	\$ 460			\$ 460
James Morris	\$ 946			\$ 946
Omari Onyango	\$ 250			\$ 250
Sharon Page	\$ 565			\$ 565
Kevin Porter	\$ 317	\$ 1,300		\$ 1,617
Jessica Rodriguez	\$ 20			\$ 20
David Rib	\$ 90	\$ 5,000		\$ 5,090
Marcia Vargas	\$ 4,954			\$ 4,954
Rick Wolf				\$ -
Total	\$ 10,319	\$ 7,300	\$ -	\$ 17,619



May 15, 2019

To the Board of Directors
The High Desert "Partnership in Academic Excellence" Foundation
17500 Mana Road
Apple Valley, CA 92307

We are engaged to audit the financial statements of The High Desert "Partnership in Academic Excellence" for the year ended June 30, 2019. Professional standards require that we provide you with the following information related to our audit. We would also appreciate the opportunity to meet with you to discuss this information further since a two-way dialogue can provide valuable information for the audit process.

Our Responsibilities under U.S. Generally Accepted Auditing Standards, Government Auditing Standards and the Uniform Guidance

As stated in our engagement letter dated January 5, 2017, our responsibility, as described by professional standards, is to express opinions about whether the financial statements prepared by management with your oversight are fairly presented, in all material respects, in conformity with U.S. generally accepted accounting principles. Our audit of the financial statements does not relieve you or management of your responsibilities.

In planning and performing our audit, we will consider The High Desert "Partnership in Academic Excellence" Foundation's internal control over financial reporting in order to determine our auditing procedures for the purpose of expressing our opinions on the financial statements and not to provide assurance on the internal control over financial reporting. We will also consider internal control over compliance with requirements that could have a direct and material effect on a major federal program in order to determine our auditing procedures for the purpose of expressing our opinion on compliance and to test and report on internal control over compliance in accordance with the Uniform Guidance.

As part of obtaining reasonable assurance about whether The High Desert "Partnership in Academic Excellence" Foundation's financial statements are free of material misstatement, we will perform tests of its compliance with certain provisions of laws, regulations, contracts, and grants. However, providing an opinion on compliance with those provisions is not an objective of our audit. Also in accordance with the Uniform Guidance, we will examine, on a test basis, evidence about The High Desert "Partnership in Academic Excellence" Foundation's compliance with the types of compliance requirements described in the U.S. Office of Management and Budget (OMB) Compliance Supplement applicable to each of its major federal programs for the purpose of expressing an opinion on The High Desert "Partnership in Academic Excellence" Foundation's compliance with those requirements. While our audit will provide a reasonable basis for our opinion, it will not provide a legal determination on The High Desert "Partnership in Academic Excellence" Foundation's compliance with those requirements.

We have been engaged to report on average daily attendance, instructional time, and the schedule of expenditures of federal awards, combined charter school financial statements, and the reconciliation of annual financial and budget report with audited financial statements which accompany the financial statements, but are not RSI. Our responsibility for this supplementary information, as described by professional standards, is to evaluate the presentation of the supplementary information in relation to the financial statements as a whole and to report on whether the supplementary information is fairly stated, in all material respects, in relation to the financial statements as a whole.

Jeff Nigro, CPA, CFE | Elizabeth Nigro, CPA | Peter Glenn, CPA | Michael Klein, CPA, CMA, EA

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OAKLAND OFFICE 333 Hegenberger Road, Suite 388, Oakland, CA 94621 • P: (844) 557-3111 • F: (844) 557-3444

We have not been engaged to report on organizational structure, which accompany the financial statements, but are not RSI. Our responsibility with respect to this other information in documents containing the audited financial statements and auditor's report does not extend beyond the financial information identified in the report. We have no responsibility for determining whether this other information is properly stated. This other information will not be audited and we will not express an opinion or provide any assurance on it.

Planned Scope and Timing of the Audit

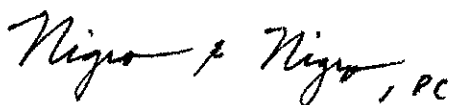
An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements; therefore, our audit will involve judgment about the number of transactions to be examined and the areas to be tested.

Our audit will include obtaining an understanding of the entity and its environment, including internal control, sufficient to assess the risks of material misstatement of the financial statements and to design the nature, timing, and extent of further audit procedures. Material misstatements may result from (1) errors, (2) fraudulent financial reporting, (3) misappropriation of assets, or (4) violations of laws or governmental regulations that are attributable to the entity or to acts by management or employees acting on behalf of the school district. We will communicate our significant findings at the conclusion of the audit. However, some matters could be communicated sooner, particularly if significant difficulties are encountered during the audit where assistance is needed to overcome the difficulties or if the difficulties may lead to a modified opinion. We will also communicate any internal control related matters that are required to be communicated under professional standards.

We expect to begin our audit on approximately May 14, 2019 and issue our report no later than December 16, 2019. Michael Klein is the engagement partner and is responsible for supervising the engagement and signing the report or authorizing another individual to sign it.

This information is intended solely for the use of the Board of Directors and management of The High Desert "Partnership in Academic Excellence" Foundation and is not intended to be and should not be used by anyone other than these specified parties.

Very truly yours,

A handwritten signature in cursive script that reads "Nigro & Nigro, PC". The signature is written in dark ink and is positioned above the printed name of the firm.

Nigro & Nigro, PC