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 Lewis Center for Educational Research
17500 Mana Rd., Apple Valley, CA, Gym Conference Room

Additional Location:
503 E. Central Ave., San Bernardino, CA 92408

June 11, 2018 - Public Meeting – 4:00 p.m.

1. **CALL TO ORDER**: Kevin Porter

2. **ROLL CALL**: Kevin Porter

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 AAE Athletics Parent of the Year – Julie Mangold – Wes Kanawyer – Pg 3

5. **CONSENT AGENDA**:
   .01 Approve Minutes of May 7, 2018 Special Meeting – Pg 4
   .02 Approve Minutes of May 14, 2018 Regular Meeting – Pg 5-7
   .03 Approve Updated LCER Board of Directors Agreement/Job Description – Pg 8-9
   .04 Approve Updated LCER Board of Directors Code of Ethics – Pg 10-11
   .05 Approve AAE AFJROTC to Stay Overnight at MRC for Cadet Officer Training on July 13-14, 2018 – Pg 14-15
   .06 Approve AAE AFJROTC to Stay Overnight at MRC for Advanced Leadership Training on August 10-11, 2018 – Pg 16-17
   .07 Approve AAE AFJROTC Field Trip to USS Midway in San Diego, CA September 8-9, 2018 – Pg 12-13
   .08 Approve AAE AFJROTC Senior Cadet Field Trip to Washington D.C. September 29-October 3, 2018 – Pg 18-19
   .09 Approve AAE 8th and 9th grade Field Trip to Washington D.C. October 1-6, 2018 – Pg 30-35
   .10 Approve AAE AFJROTC to Stay Overnight at MRC for Advanced Leadership Training on January 9-10, 2019 – Pg 20-21
   .11 Approve AAE AFJROTC Drill Team and Color Guard Field Trip to the Southern California Invitational Drill Meet in El Segundo, CA March 1-2, 2019 – Pg 22-23
   .12 Approve AAE AFJROTC Field Trip to Leadership Camp in Fawnskin, CA March 25-19, 2019 – Pg 24-25
   .13 Approve AAE AFJROTC Drill Team and Color Guard Field Trip to the Golden Bear Drill Meet in Torrance, CA April 26-27, 2019 – Pg 28-29
   .14 Approve AAE AFJROTC Field Trip to Stay Overnight at MRC for World Vision Fundraiser May 10-11, 2018 – Pg 26-27

6. **DISCUSSION/ACTION ITEMS**:
   .01 Lewis Center Foundation Update - Marcia Vargas
   .02 Approve AAE LCAP – Valli Andreasen and Wes Kanawyer – Pg 36-109
   .03 Approve NSLA LCAP – Fausto Barragan – Pg 110-179
   .04 Approve 2018-19 LCER Budget – David Gruber – Pg 180-194

7. **INFORMATION INCLUDED IN PACKET**: *(Board members may ask questions on items for clarification.)*
    .01 Staff Reports
- President/CEO – Lisa Lamb – Pg 195-196
- Human Resources Director – Stacy Newman – Pg 197-199
- Finance Director – David Gruber – Pg 200
- AAE Principals – Valli Andreasen and Wes Kanawyer – Pg 201-203
- NSLA Principal – Fausto Barragan – Pg 204-208

    .02 LCER Financial Reports
- Checks Over $10K – Pg 209
- Budget Comparisons – Pg 210-211

    .03 Lewis Center Foundation Financial Reports
- April 2018 – Pg 212

    .04 LCER Board Attendance Log – Pg 213
    .05 LCER Board Give and Get – Pg 214

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. **CLOSED SESSION**:
    .01 Conference with Legal Counsel Existing Litigation: 1 case (Paragraph (1) of Subdivision (d) of Section 54956.9)
    Name of Case: County of San Bernardino and City of San Bernardino v. The High Desert Partnership in Academic Excellence Foundation, Inc.
    .02 Public Employee Performance Evaluation: President/CEO

10. **ADJOURNMENT:** Kevin Porter

Lewis Center for Educational Research
Board Packet Agenda Items

Date of meeting: 6/11/18

Title: Recognize Julie Mangold as the Athletics Parent of the Year
Presentation:__XX___   Consent:_____   Action:_____   Discussion:_____Information:_____

Background:
Mrs. Mangold has been a supportive, dedicated, and enthusiastic athletic parent here at the AAE. We would like to recognize her for all of her efforts.

Fiscal Implications (if any):
N/A

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

Recommendation:
N/A

Submitted by: Mr. Kanawyer
              Principal MS/HS
              AAE

Lewis Center for Educational Research Board of Directors
Special Minutes May 7, 2018

1. **CALL TO ORDER**: Chairman Kevin Porter called the meeting to order at 4:10 p.m.

2. **ROLL CALL**: LCER Board Members Duberly Beck, Kirt Mahlum, Kevin Porter, were in attendance.

   LCER Board Members Jim Morris, Marcia Vargas, and Rick Wolf were absent.

   Staff members Valli Andreasen, Veronica Calderon, Ryan Dorcey, David Gruber, Lisa Lamb, Stacy Newman, Paul Rosell and Amber Watson were also in attendance.

3. **DISCUSSION**:
   .01 2018-19 Budget Review – David Gruber reviewed the draft of the 2018-19 LCER Budget.

4. **ADJOURNMENT:** Chairman Kevin Porter adjourned the meeting at 6:30 p.m.

Minutes
May 14, 2018

1.0 **Call to Order**

Kevin Porter called the meeting to order at 3:59 p.m.

2.0 **Roll Call**

LCER Board Members Duberly Beck, Jim Morris (arrived 4:18), Kevin Porter and Rick Wolf were present.

LCER Board Members Kirt Mahlum and Marcia Vargas were absent.

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

Angel Arrington represented SBCSS.

3.0 **Public Comments**: None.

4.0 **Special Presentations**:
.01 Employee of the Semester awards were presented for Amanda Gormley, Varteni Krikorian, Amy Ritter and Laurie Sturdy at AAE and Stephanie Deiniger and Anthony Garcia at NSLA.
.02 Matthew Burgnon and Eleni Philippou, AAE Student Ambassadors, presented an update on AAE high school activities, including Ambassadors, AFJROTC, ASB and the senior class.
.03 AAE Sophomore Sirena Rocca presented on the soccer clinic she held to raise funds for soccer goals. She was presented the Knights Award by Mr. Kanawyer.
.04 Austin Reeves and Jacquie Stanton presented on the AAE CSTEM Video project they worked on which programed robots using coding language.
.05 Valli Andreasen reviewed what LCAP and LCFF are as well as AAE's spending goals. Fausto Barragan reviewed NSLA's spending goals as well as Title I, II and III funding. The Boar will receive the full 2017-20 3 year plans for AAE and NSLA in June for approval.

5.0 **Consent Agenda**
1. Approve Minutes of April 9, 2018 Regular Meeting
2. Approve Credit card with a $5,000 Limit for Teresa Dowd for Lewis Center Foundation
3. Approve 2018-19 LCER Board Calendar
4. Approve 2019-20 AAE School Calendar Revision
5. Approve NSLA Overnight 7th Grade Field Trips to Ocean Institute May 21-22 and May 23-24, 2018
6. Approve AAE 6th Grade Field Trip to Town of Apple Valley Pool May 31

On a motion by Rick Wolf, seconded by Jim Morris, vote 4-0, the LCER Board of Directors approved the above Consent Agenda Items. On a motion by Duberly Beck, seconded by Rick Wolf, vote 4-0, the LCER Board of Directors also amended the date of the AAE 6th Grade Field Trip to May 29.

6.0   Discussion/Action Items:

.01 Duberly Beck reported that the Lewis Center Foundation NSLA 10th Anniversary Gala is this Friday. There about 180 expected to attend. Expenses are covered and the gala should be a good fundraiser.

.02 David Gruber discussed the proposed 2018-19 LCER Budget. One change is how LCER oversight/administration is funded between the sites. Industry standards were reviewed and we will be charging AAE 11% and NSLA 13.5% this upcoming year, based on funding levels. The goal is 13.5% for both schools by next year. Salary schedules were reviewed for how to make the best impact with the funds available. A large number of staff will receive some form of an increase. The figures are in the proposed budget, which also includes a 2% up front reserve. We will make any revisions based on the May revise and the 2018-19 LCER Budget will be brought to the Board for approval in June. Rick Wolf asked if we receive funds such as Title IV. David has instructed Veronica to review all funding to see if we qualify for anything else. Jim Morris asked David to provide a comparison from last year and discussed the salary schedules. David is looking at a 5 year projection. The Board will be reviewing goals at the Strategic Planning meeting later in the year.

.03 A Letter of Understanding with High Mark, a School Development Company, was signed last year for Norton's expansion. We weren't able to proceed at that time due to City/County of San Bernardino negotiations. This is an updated LOU for construction and development only. We will do our own financing. On a motion by Duberly Beck, seconded by Jim Morris, vote 4-0, the LCER Board of Directors approved the updated High Mark LOU.

.04 Omari Onyango, Sharon Page and David Rib were presented by the Nominating Committee to be new members of the Lewis Center for Educational Research Board of Directors. Duberly Beck expressed her concern that all 3 were from the High Desert. Kevin Porter noted that there was a potential candidate in San Bernardino that indicated interest, but we have not received anything from him. We will have additional openings in December so please have anyone interested submit their resume and letter of interest. Fausto is involved with the San Bernardino Chamber so he will be on the lookout for candidates from the Inland Empire. On a motion by Jim Morris, seconded by Rick Wolf, vote 4-0, the LCER Board of Directors approved Omari Onyango, Sharon Page and David Rib as new members of the LCER Board of Directors.

7.0   Information Included in Packet:

.01 Staff Reports
- President/CEO – Lisa Lamb
- Human Resources Director – Stacy Newman
- Finance Director – David Gruber
- AAE Principals – Wes Kanawyer/Valli Andreasen
- NSLA Principal Fausto Barragan – Kevin Porter noted that the NSLA waiting list for class levels was an element of interested and asked that both schools include these figures in the future.

.02 Lewis Center Foundation Financial Reports
- March 2018

.03 LCER Financial Reports
- Checks Over $10K
- Budget Comparisons

.04 LCER Board Attendance Log

.05 LCER Board Give and Get

8.0   **Board/Staff Comments**
          .01 Ask a question for clarification
          .02 Make a brief announcement – Lisa Lamb welcomed Dr. Lisa Longoria as the new AAE
            Elementary Vice Principal.
          .03 Make a brief report on his or her own activities – Ryan Dorcey presented a new GAVRT
          trailer that was funded by NASA. GAVRT is also being featured with week on Smithsonian's
          STEM and 30 program.
          .04 Future agenda Items

9.0   **Closed Session**
          The LCER Board of Directors convened into closed session at 6:00 p.m. to discuss:

          1. Conference with Legal Counsel Existing Litigation: 1 case (Paragraph (1) of Subdivision
              (d) of Section 54956.9). Name of Case: County of San Bernardino and City of San
              Bernardino v. The High Desert Partnership in Academic Excellence Foundation, Inc.
          2. Public Employee Performance Evaluation: President/CEO

          The LCER Board of Directors reconvened into open session at 6:10 p.m. Kevin Porter,
          Chairman of the Board, reported that the Board gave authorization to legal counsel for terms of
          the lease negotiation and that no action was taken on the Public Employee Performance
          Evaluation.

13.0   **Adjournment**
          Chairman Kevin Porter adjourned the meeting at 6:11 p.m.

Lewis Center for Educational Research
Board of Directors Agreement/Job Description

I, _____, understand that as a member of the Board of Directors of the Lewis Center for Educational Research ("LCER Board"), I have a legal and ethical responsibility to ensure that the organization does the best work possible in pursuit of its goals. I believe in the purpose and the mission of the organization, and I will act responsibly and prudently as its steward. As part of my responsibilities as a board member:

I will stay informed about what's going on in the organization and will ask questions and request information as necessary.

I will govern and establish policy and not manage. I will bring any concerns I may have on any issue to the LCER Board Chairperson, ~~the appropriate Committee Chair~~, or the President/Chief Executive Officer ("CEO").

I will participate in and take responsibility for making decisions and establishing direction on organizational goals, policies, fiduciary matters, and other Board appropriate matters.

I acknowledge that successful organizations have Boards that work with management as team members and partners. Therefore, I will work collegially with staff and other board members toward achievement of our strategic goals and will place the best interest of the organization above any individual interest.

I understand that as an individual Board member, I may not give direction to staff. The Board as a whole gives direction to the CEO, who then directs staff.

I will interpret the organization's work and values to the community, represent the organization in a positive manner, and act as a spokesperson.

I will attend at least 75 percent of the regular LCER Board meetings either in person or telephonically. Special circumstances that would prohibit my attendance to 75 percent of the regular LCER Board meetings must be pre-approved by the LCER Board Chairperson. Additionally, I will make it a priority to arrive on time, stay until adjournment, and attend all special meetings.

I will review all meeting materials prior to meetings so I am prepared. If I have any questions about reports or discussion/action items on the agenda, I will contact the CEO or~~,~~ the LCER Board Chairperson~~, or the appropriate Committee Chair~~ before the meeting so that I come informed and ready to participate in discussion.

I will contact the LCER Board Chairperson two weeks in advance if I wish to place an item on the board meeting agenda.

~~I will serve on at least one Board Standing Committee~~.

I will visit and tour each school site at least twice per year and will attend special events as I am able. When possible, school tours will be made available immediately following Board meetings.

I will attend an annual training that includes Conflict of Interest, the Brown Act and Board Responsibilities.

Understanding that the law requires that I regularly submit the Statement of Economic Interests Form 700, I will take responsibility for submitting my forms upon assuming office, annually and upon leaving office.

I will ensure that I meet the requirements contained in the Brown Act and hold my fellow LCER Board members to the same standard.

I will keep expulsion, personnel information, litigation information and any other matters discussed in closed session in the strictest of confidence.

I will recuse myself from discussions and votes when I have a conflict of interest.

I will make a personal financial contribution annually at a level that is meaningful to me.

I will actively participate in, either as a volunteer or attendee, one or more fundraising activities. I will also support fundraising efforts by either giving or getting financial contributions.

I will share contacts among my colleagues that could increase the number of fundraising volunteers or allow the organization to present fundraising plans and proposals.

I will sign and follow the organizations Volunteer Confidentiality Agreement, procedures and the rules contained therein.

I will abide by the LCER Board adopted Code of Ethics.

If I don't fulfill the responsibilities of a Board member, as outlined in this job description, I will expect the LCER Board Chairperson to discuss this issue with me. I acknowledge that if I continue to be lax in fulfilling my responsibilities, I may be removed from the LCER Board of Directors.

Signature:_____ Date:_____

Chairperson Signature:_____ Date:_____

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Lewis Center for Educational Research
Board of Directors Code of Ethics

As a member of the LCER Board of Directors, I shall promote the best interests of the organization and its schools and programs and, to that end, shall adhere to the following ethical standards:

LCER Board Policy
I understand that my status is that of an individual acting in a governance capacity. I have the right to exert my influence with the LCER Board for approval of actions and policies, but my authority does not go beyond my vote. I have no authority as an individual to commit the LCER Board to any action or policy.

Ethics in My Governing Role
I understand that the difference between governing and managing can be found primarily in the area of decision-making. While the Board and Executive staff have shared responsibility in decision-making, their decision-making roles are quite different. The Board, as the governing body, will make a decision and will take complete responsibility for the action it took. Executive staff, as the management arm of the organization, has the right to decide the best way to implement the decision, and will take responsibility for the implementation. As a result, I will support decisions made by a majority of the Board, and I will not interfere with the implementation process. If I have concerns, I will bring them to the Board Chairperson so the Board and staff can be made aware of my concerns.

Ethics in My Role with Staff
My role with staff is limited to that of advisor. The CEO is responsible for hiring, firing and management functions of all staff members. I may ask questions or ask for assistance, but I may not give direction to staff. The Board as a whole gives direction to the CEO who then directs staff.

Ethics in My Role in Planning
I must understand the relationship between the LCER Board and the organization's Strategic Plan. The Board's Strategic Plan charts the future of the organization by establishing broad goals and specific objectives. Action plans for accomplishing the objectives are established by the Executive staff with progress on implementation reported to the Board on a regular basis. Board members are expected to be fully engaged in the annual update of the Strategic Plan.

~~Ethics in My Role as a Committee Member~~
~~I have a responsibility to see that all committees and task forces operate within established structure and guidelines and follow direction from the full Board. This includes not moving forward on committee decisions without presenting a recommendation to the full Board unless the decision falls within parameters of authority given to the committee by the Board. I have a responsibility to keep informed about the activities of all committees and task forces because I may eventually be asked to study and act on their recommendations. As a member of a committee, I may not act outside the direction established by a quorum of the committee.~~

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Ethics in My Public Role

I am an unofficial representative of the entire community, but I am an *official* representative of the LCER Board. I will never speak negatively to the public or our chartering agencies about the internal operations of the LCER, its schools or programs as such pronouncements could be detrimental to future charter renewals. I will defend the LCER Board against unjustified criticism and, working with my fellow Board members and staff, take steps to remedy conditions that cause justified criticism.

Ethics in Personal and Financial Interests

I am a co-partner in the important work of the LCER Board to improve the quality of life of the community through the organization. I have assumed a position of public trust, and will disassociate my personal interests from the LCER Board activities.

I have received, either digitally or in printed form, and reviewed copies of the following:

- Mission Statements
- Strategic Plan
- Board Meeting Schedule
- LCER Board Member Job Description
- LCER Board Member Code of Ethics
- ~~LCER Standing Committee Job Descriptions~~
- LCER Bylaws
- AAE Charter
- NSLA Charter
- Brown Act Requirements
- Volunteer Confidentiality Agreement and Acknowledgement form

    If I don't fulfill these commitments to the organization, I will expect the LCER Board Chairperson to discuss my responsibilities with me. I acknowledge that if I continue to violate this Code of Ethics, I may be removed from the LCER Board of Directors.

Signature:_____   Date:_____

Chairperson Signature:_____   Date:_____

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Date of meeting: 6/11/18

Title: AFJROTC USS Midway Overnight Trip

Presentation:_____ Consent:_XX___ Action:_____ Discussion:_____ Information:_____

Background: USS Midway Overnight Program. Cadets have the opportunity to sleep aboard a retired aircraft carrier.

Fiscal Implications (if any):
Cadets fundraise transportation, room and board. AFJROTC will reimburse room and board.

Impact on Mission, Vision or Goals (if any):
Directly supports Aerospace Science Curriculum. Personally viewing aircraft is curriculum in action.

Recommendation:
Approve our 6th annual participation in this program.

Submitted by: Name, Title, Department

George A. Armstrong
Colonel, USAF, Retired
SASI, AAE AFJROTC

A.A.E. Field Trip Request Form

Today's Date 7 May 2018

Requested by: Colonel George Armstrong

Destination: USS Midway, San Diego, CA

Desired date for trip: 8 September 2018

School departure time: 7:30 AM - Saturday

Destination arrival time: 10:00 AM

Overnight stay: YES

Grade level: 9-12

Group size: students: 50   adults: 5

AAE Bus requested?   NO

AAE Bus available?   NO

Charter Bus requested? YES

Phone/ext.: 122

Phone: 760-646-8822

Alternate date:

School return time: 4:45 PM - Sunday

Destination departure: 1:00 PM

Water activities involved: NO

cost: students: $150   adults: $100

AAE van requested?   NO
(Van seats = eight including driver)

Bus company name: Ebmeyer
Bus company contact name: Mary Williams

PTC sponsored? (paid by PTC) YES   NO

Trip description: USS Midway overnight program – dates may shift due to USS Midway availability

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Learning objectives (standards supported): Supports Aerospace Science Curriculum

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I have followed the checklist prior to submitting this form

Teacher Signature

Principal Signature: **Date:** 5/10/18

Notes:

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Date of meeting: 6/11/18

Title: AFJROTC Advanced Leadership Training School – Overnight

Presentation:_____ Consent:_XX___ Action:_____ Discussion:_____Information:_____

Background: Advanced Leadership Training School AFJROTC conducts this event twice a year (August and January) to train the Cadet Staff,

Fiscal Implications (if any):
AFJROTC will reimburse the cost of food. No other costs because we hold this event on our campus.

Impact on Mission, Vision or Goals (if any):
Directly supports leadership standards and goals. Trains cadets how to perform their staff positions.

Recommendation:
Approve 12th annual events in August 2018 and January 2019

Submitted by: Name, Title, Department

George A. Armstrong
Colonel, USAF, Retired
SASI, AAE AFJROTC

A.A.E. Field Trip Request Form

Today's Date 7 May 2018

Requested by: Colonel George Armstrong

Destination: MRC Gym (overnight stay)

Desired date for trip: 13 July 2018

School departure time: 8:45 AM - Friday

Destination arrival time: N/A

Overnight stay: YES

Grade level: 11-12

Group size: students: 30 adults: 3

AAE Bus requested? NO

AAE Bus available? NO

Charter Bus requested? NO

PTC sponsored? (paid by PTC) NO

Phone/ext.: 122

Phone: 760-646-8822

Alternate date: 20 July 2018

School return time: 2:45 PM – Saturday

Destination departure: N/A

Water activities involved: NO

cost: students: $20 adults: $0

AAE van requested? NO
(Van seats = eight including driver)

Bus company name: NA
Bus company contact name: NA

Trip description: AFJROTC Cadet Officer Candidate Training School (cost will be reimbursed by HQ AFJROTC)

Learning objectives (standards supported) Supports Science of Leadership Goals

I have followed the checklist prior to submitting this form

Teacher Signature

Principal Signature:

Date: 5/10/18

Notes:

BOARD APPROVAL REQUIRED BEFORE TICKET PURCHASE -- ITINERARY INCLUDED FOR EACH FIELD TRIP
BOARD APPROVAL REQUIRED FOR OVERNIGHT/OUT-OF-STATE STAYS and WATER ACTIVITIES
THREE MONTHS PRIOR BOARD APPROVAL FOR OUT OF THE COUNTRY TRIPS

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Lewis Center for Educational Research
Board Packet Agenda Items

Date of meeting: 6/11/18

Title:

Presentation:_____   Consent:_XX___   Action:_____   Discussion:_____Information:_____

Background: AFOROTC cadet officer Candidate Training School (OCTS). Annual event to train cadet officer candidates (10-12 grade cadets)

Fiscal Implications (if any):
AFJROTC will reimburse the cost of food. No other costs necessary because we hold this event on our campus.

Impact on Mission, Vision or Goals (if any):
Directly supports science of leadership standards and goals. Trains cadets to be leaders.

Recommendation:
Approve the 11th annual occurrance of this event. It is very successful.

Submitted by: Name, Title, Department

George A. Armstrong
Colonel, USAF, Retired
SASI, AAE AFJROTC

A.A.E. Field Trip Request Form

Today's Date 7 May 2018

Requested by: Colonel George Armstrong

Phone/ext.: 122

Destination: MRC Gym (overnight stay)

Phone: 760-646-8822

Desired date for trip: 10 August 2018

Alternate date: 17 August 2018

School departure time: 3:45 PM - Friday

School return time: 2:45 PM - Saturday

Destination arrival time: N/A

Destination departure: N/A

Overnight stay: YES

Water activities involved: NO

Grade level: 10-12

cost: students: $20   adults: $0

Group size: students: 40   adults: 4

AAE Bus requested?   NO

AAE van requested?   NO
(Van seats = eight including driver)

AAE Bus available?   NO

Charter Bus requested? NO

Bus company name: NA
Bus company contact name: NA

PTC sponsored? (paid by PTC)   NO

Trip description:

AFJROTC Cadet Advanced Leadership Training School (cost to be reimbursed by HQ AFJROTC)

Learning objectives (standards supported) Supports Science of Leadership Goals

I have followed the checklist prior to submitting this form

Teacher Signature

Principal Signature: **Date:** 5/10/18

Notes:

BOARD APPROVAL REQUIRED BEFORE TICKET PURCHASE – ITINERARY INCLUDED FOR EACH FIELD TRIP
BOARD APPROVAL REQUIRED FOR OVERNIGHT/OUT-OF-STATE STAYS and WATER ACTIVITIES
THREE MONTHS PRIOR BOARD APPROVAL FOR OUT OF THE COUNTRY TRIPS

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Lewis Center for Educational Research
Board Packet Agenda Items

Date of meeting: 6/11/18

Title: AFJROTC Senior Cadet Overnight Trip to Washington DC

Presentation:_____ Consent:_XX__ Action:_____ Discussion:_____ Information:_____

Background: Annual AFJROTC Senior Cadet Field Trip
conducted during fall break for 12th grade
AFJROTC cadets, as a capstone to their JROTC
experience
Fiscal Implications (if any):
Cadets fundraise, Travel, Room and Board.
Costs are reduced because Room and Board are on an
Air Force Base.
Impact on Mission, Vision or Goals (if any):
Directly supports AFJROTC curriculum. Cadets
visit military installations and military historical site
Recommendation:
Approve our 7th such trip to Washington DC.

Submitted by: Name, Title, Department

Colonel, USAF, Retired
SASI, AAE AFJROTC

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A.A.E. Field Trip Request Form

Today's Date 7 May 2018

Requested by: Colonel George Armstrong

Phone/ext.: 122

Destination: Washington D.C.

Phone: (760) 646-8822

Desired date for trip: 29 September - 3 October 2018

Alternate date: None

School departure time: 4:00 pm, 29 September

School return time: 11:00 pm, 3 October

Destination arrival time: 5:00 am, 30 September

Destination departure: 6:00 pm, 3 October

Overnight/Out-of-State stay: YES

Water activities involved: NO

Grade level: 12   Cost: students: $800.00   adults: $800.00

Group size: students: 16   adults: 4 (2 male, 2 female)

AAE Bus requested? NO

AAE van requested?   NO
(Van seats = eight including driver.)

AAE Bus available?   N/A
(AAE bus should be priority if available)

Chartered Bus requested? N/A

Bus Company Name:

Bus Company contact name:

PTC sponsored (paid by PTC): NO

Trip description

7th AFJROTC Senior Cadet Trip to Washington D.C.

Learning Objectives (standards supported): Supports AFJROTC 4 curriculum

I have followed the checklist prior to submitting this form

Teacher Signature

Principal Signature: **Date:** 5/10/18

Notes:

BOARD APPROVAL REQUIRED BEFORE TICKET PURCHASE -- ITINERARY INCLUDED FOR EACH FIELD TRIP
BOARD APPROVAL REQUIRED FOR OVERNIGHT/OUT-OF-STATE STAYS and WATER ACTIVITIES
THREE MONTHS PRIOR BOARD APPROVAL FOR OUT OF THE COUNTRY TRIPS

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Date of meeting: 6/11/18

Title: AFJROTC Advanced Leadership School - Overnight

Presentation:_____ Consent:_XX__ Action:_____ Discussion:_____Information:_____

Background: Advanced Leadership Training School AFJROTC conducts this event twice a year (August and January) to train the Cadet Staff.

Fiscal Implications (if any):
AFJROTC will reimburse the cost of food. No other costs because we hold this event on our campus.

Impact on Mission, Vision or Goals (if any):
Directly supports leadership standards and goals. Trains cadets how to perform their staff positions.

Recommendation:
Approve 12th annual events in August 2018 and January 2019

Submitted by: Name, Title, Department

George A. Armstrong
Colonel, USAF, Retired
SASI, AAE AFJROTC

A.A.E. Field Trip Request Form

Today's Date 7 May 2018

Requested by: Colonel George Armstrong

Phone/ext.: 122

Destination: MRC Gym (overnight stay)

Phone: 760-646-8822

Desired date for trip: 9 January 2019

Alternate date: 10 January 2019

School departure time: 8:45 AM - Wednesday

School return time: 2:45 PM - Thursday

Destination arrival time: N/A

Destination departure: N/A

Overnight stay: YES

Water activities involved: NO

Grade level: 9-12

cost: students: $20   adults: $0

Group size: students: 40   adults: 4

AAE Bus requested?   NO

AAE van requested?   NO
(Van seats = eight including driver)

AAE Bus available?   NO

Charter Bus requested? NO

Bus company name: NA
Bus company contact name: NA

PTC sponsored? (paid by PTC)   NO

Trip description:

AFJROTC Cadet Advanced Leadership Training School (cost to be reimbursed by HQ AFJROTC)

Learning objectives (standards supported) Supports Science of Leadership Goals

I have followed the checklist prior to submitting this form

Teacher Signature

Principal Signature: **Date:** 5/10/18

Notes:

BOARD APPROVAL REQUIRED BEFORE TICKET PURCHASE -- ITINERARY INCLUDED FOR EACH FIELD TRIP
BOARD APPROVAL REQUIRED FOR OVERNIGHT/OUT-OF-STATE STAYS and WATER ACTIVITIES
THREE MONTHS PRIOR BOARD APPROVAL FOR OUT OF THE COUNTRY TRIPS

Rev. 6/15
rp

1 of 2

Lewis Center for Educational Research
Board Packet Agenda Items

Date of meeting: <u>6/11/18</u>

Title: AFJROTC SCIDM Overnight Field Trip

Presentation:_____ Consent:_XX___ Action:_____ Discussion:_____Information:_____

Background: Southern California Invitational Drill Meet (SCIDM). This is an annual event hosted by USC AFROTC. College and HighSchools from all over participate

Fiscal Implications (if any): AFJROTC will pay the entry fee. Room and board are paid for with fundraising by cadets.

Impact on Mission, Vision or Goals (if any): Supports AFJROTC Special Teams goals and standards. Builds teamwork and esprit de Corps.

Recommendation: Approve AAE AFJROTC's 10th parcipitation in this event

Submitted by: Name, Title, Department

George A. Armstrong
Colonel, USAF, Retired
SASI, AAE AFJROTC

A.A.E. Field Trip Request Form

Today's Date 7 May 2018

Requested by: Colonel George Armstrong

Phone/ext.: 122

Destination: Northrup Grumman, El Segundo, CA

Phone: 713-240-2670

Desired date for trip: 1-2 March 2019

Alternate date: None

School departure time: 7:00 AM Approx

School return time: 2 March, 6:30 PM Approx.

Destination arrival time: 10:00 AM Approx.

Destination departure: 2 March, 4:00 PM Approx

Overnight: Overnight

Water activities involved: NO

Grade level: 9-12 cost: students: $0 adults: $0

Group size: students: 20 adults: 5

AAE Bus requested? NO

AAE van requested? NO
(Van seats = eight including driver)

AAE Bus available? NO

Charter Bus requested? NO

Bus company name: Ebmeyer
Bus company contact name: Mary Williams

PTC sponsored? (paid by PTC) NO

Trip description AAE AFJROTC Drill Teams and Color Guard participating in the Southern California Invitational Drill Meet (SCIDM)

Learning objectives (standards supported) Supports Special Team Squadron learning objectives

---

I have followed the checklist prior to submitting this form

Teacher Signature

Principal Signature:

Date: 5/10/18

Notes:

BOARD APPROVAL REQUIRED BEFORE TICKET PURCHASE -- ITINERARY INCLUDED FOR EACH FIELD TRIP
BOARD APPROVAL REQUIRED FOR OVERNIGHT/OUT-OF-STATE STAYS and WATER ACTIVITIES
THREE MONTHS PRIOR BOARD APPROVAL FOR OUT OF THE COUNTRY TRIPS

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Lewis Center for Educational Research
Board Packet Agenda Items

Date of meeting: 6/11/18

Title: AFJROTC Leadership Camp

Presentation:_____ Consent:_XX___ Action:_____ Discussion:_____Information:_____

Background: AAE AFJROTC Leadership Camp. Our highly successful annual event at YMCA camp Whittle in Fawnskin, CA

Fiscal Implications (if any):
AFJROTC partially funds our camp. The remaining funds are generated by our cadets. Local organizations also donate so that we can offer scholarships to cadets
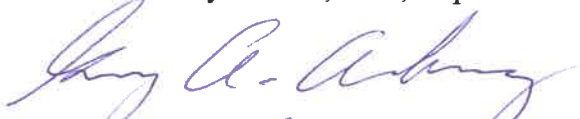
Impact on Mission, Vision or Goals (if any): Directly supports leadership education. Now offered as Honors credit. Our cadets look forward to this event.

Recommendation:
Approve the 12th annual edition of this event.

Submitted by: Name, Title, Department

George A. Armstrong
Colonel, USAF, Retired
SASI, AAE AFJROTC

24

A.A.E. Field Trip Request Form

Today's Date 7 May 2018

Requested by: Colonel George Armstrong

Phone/ext.: 122

Destination: YMCA Camp, Fawnskin, CA

Phone: 760-646-8822

Desired date for trip: March 25 - 29, 2019

Alternate date: April 1 – April 5, 2019

School departure time: 6:00 AM, March 25

School return time: 2:00 PM, March 29

Destination arrival time: 8:00 AM

Destination departure: 12:30 PM

Overnight stay: YES, 5 days, 4 nights

Water activities involved: NO

Grade level: 9-12   cost: students: $250.00   adults: $200.00

Group size: students: 95   adults: 5 from AAE

YMCA Camp staff is on duty 24/7, and are contracted to act as supplemental adult supervision. Gender specific chaperones will be addressed once camp registration is complete and we know the male/ female ratios)

AAE Bus requested? NO

AAE van requested?   NO
(Van seats = eight including driver.)

AAE Bus available?   NO
(AAE bus should be priority if available)

Chartered Bus requested? YES

Bus Company Name: Ebmeyer
Bus Company contact name: Mr. Bryant

PTC sponsored (paid by PTC): NO

Trip description: 12th Annual AFJROTC Leadership Camp (6th at this location)

Learning objectives (standards supported) AFJROTC Honors, Leadership Education goals and standards

 I have followed the checklist prior to submitting this form

Teacher Signature

Principal Signature:

Date: 5/10/18

Notes:

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rp

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Lewis Center for Educational Research
Board Packet Agenda Items

Date of meeting: <u>6/11/18</u>

Title: AFJROTC Overnight Field Trip - AAE Gym

Presentation:_____ Consent:_XX___ Action:_____ Discussion:_____ Information:_____

Background: 30 Hour Famine. This is an AAE AFJROTC annual event that raises awareness of people around the world without food.

Fiscal Implications (if any):
All funds raise are donated to World Vision to feed people worldwide

Impact on Mission, Vision or Goals (if any):
Teaches AFJROTC cadets volunteer leadership. HQ AFJROTC requests units perform community service hours.

Recommendation:
Approve the 11th annual occurance of this event.

Submitted by: Name, Title, Department

George A. Armstrong   SASI, AFJROTC unit CA-20063
Colonel USAF (Ret)

A.A.E. Field Trip Request Form

Today's Date 7 May 2018

Requested by: Colonel George Armstrong

Phone/ext.: 122

Destination: MRC Campus

Phone: 646-8822

Desired date for trip: 10-11 May 2019

Alternate date: 17-18 May 2019

School departure time: 1:00 PM Friday

School return time: 7:00 PM Saturday

Destination arrival time: N/A

Destination departure: N/A

Overnight/Out-of-State stay: YES, overnight

Water activities involved: NO

Grade level: cost: students: adults:

Group size: students: 30   adults: 4 (2 male, 2 female)

AAE Bus requested? NO

AAE van requested? NO
(Van seats = eight including driver.)

AAE Bus available?   YES   NO
(AAE bus should be priority if available)

Chartered Bus requested? NO

Bus Company Name:

Bus Company contact name:

PTC sponsored (paid by PTC): NO

Trip description   These are our top 30 cadets in an organization similar to National Honor Society conducting our 11TH annual special event to raise money for World Vision. Cadets will remain on overnight on campus. SASI, ASI and female chaperones/district nurse will supervise all AFJROTC cadets at all times.

Learning Objectives (standards supported) teaches leadership and community service to AFJROTC cadets

 I have followed the checklist prior to submitting this form

Teacher Signature

Principal Signature: **Date:** 5/10/18

Notes:

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Lewis Center for Educational Research
Board Packet Agenda Items

Date of meeting: 6/11/18

Title: AFJROTC Drill Team Overnight Field Trip

Presentation:_____ Consent:_XX_ Action:_____ Discussion:_____ Information:_____

Background: Golden Bear Nationals Drill Meet.
This is an annual Event hosted by JROTC at North HS
in Torrance. Numerous JROTC units participate.

Fiscal Implications (if any):
Entry fee will be paid by AFJROTC
Room and board will be fundraised by cadets.
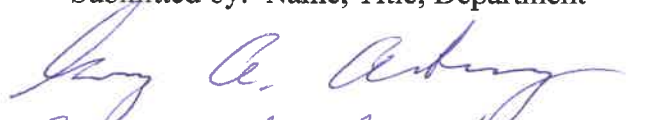
Impact on Mission, Vision or Goals (if any):
Supports AFJROTC special Teams standards, Drill Teams
and colorguards competes and receive academic credit.

Recommendation:
Approve 4th participation by AFJROTC in this event.

Submitted by: Name, Title, Department

George A. Armstrong
Colonel, USAF, Retired
SASI, AAE AFJROTC

A.A.E. Field Trip Request Form

Today's Date 7 May 2018

Requested by: Colonel George Armstrong

Phone/ext.: 122

Destination: North HS, Torrance, CA

Phone: 909-455-5156

Desired date for trip: 26-27 April 2019

Alternate date: None

School departure time: 7:00 AM Approx

School return time: 27 April, 6:30 PM Approx

Destination arrival time: 10:00 AM Approx

Destination departure: 27 April, 4:00 PM Approx

Overnight: Overnight

Water activities involved: NO

Grade level: 9-12   cost: students: $0   adults: $0

Group size: students: 20   adults: 5

AAE Bus requested?   NO

AAE van requested?   NO
(Van seats = eight including driver)

AAE Bus available?   NO

Charter Bus requested? NO

Bus company name: N/A
Bus company contact name: N/A

PTC sponsored? (paid by PTC)   NO

Trip description   AAE AFJROTC Drill Teams and Color Guard participating in the Golden Bear JROTC Drill Meet

---

Learning objectives (standards supported) Supports Aerospace Science 500 learning objectives

---

I have followed the checklist prior to submitting this form

Teacher Signature

Principal Signature:

Date: 5/10/18

Notes:

BOARD APPROVAL REQUIRED BEFORE TICKET PURCHASE – ITINERARY INCLUDED FOR EACH FIELD TRIP
BOARD APPROVAL REQUIRED FOR OVERNIGHT/OUT-OF-STATE STAYS and WATER ACTIVITIES
THREE MONTHS PRIOR BOARD APPROVAL FOR OUT OF THE COUNTRY TRIPS

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Lewis Center for Educational Research
Board Packet Agenda Items

Date of meeting: ____6/11/18____

Title:__AAE 8th/9th Grade Washington D.C. Trip_____

Presentation:_____ Consent:__X__ Action:_____ Discussion:_____ Information:_____

Background:
The AAE has been participating in this trip for many years. Our students have been recognized by several of our Veterans on the trip as one of the most respectful groups they had ever seen.

Fiscal Implications (if any):
None. Parent funded.

Impact on Mission, Vision or Goals (if any):
By facilitating this field trip experience, our students are given an opportunity to get hands-on, real world experiences in U.S. History from colonial Williamsburg to our nation's capitol.

Recommendation:
I would like the Board to recognize this unique opportunity for our students and approve the Washington D.C. field trip.

Submitted by: Name, Title, Department
Sarah Grief, 6th grade History teacher

LEWIS CENTER FOR EDUCATIONAL RESEARCH
FIELD TRIP REQUEST FORM

☒ AAE   ☐ NSLA

Date Submitted: 5/8/18

Requested by: Sarah Greif

Destination: Washington D.C.   Phone: X.373

Date(s) of trip: 10/1/18 - 10/6/18   Grade Level 8th/9th grade

School departure time: N/A / TBD   Destination arrival time: N/A / TBD

Destination departure time: N/A / TBD   School Return Time: N/A / TBD

Company will provided the time as the trip gets closer.

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

Number of students: 37   adults: 18   Admission students: _____ adults: _____

Transportation

(circle one)

Bus requested?	YES	NO	Bus company name: Transportation provided by STA
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 get hands-on real world experiences in U.S. History. We will start in Colonial Williamsburg and end in our Nation's Capitol.

I have followed the checklist prior to submitting this form   _Sarah G.L_
Teacher Signature

Principal Signature: Vale Andreasen

Funding Code: N/A   Date: 5/10/18

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

#8392 Academy for Academic
Sarah Greif
Apple Valley, CA
16/38 STA/KC

EMBASSY SUITES WMSBURG	SHERATON PENTAGON CITY	GUNTHER CHARTERS 56 SEATS (1)
3006 Mooretown Road	900 South Orme St.	
Williamsburg VA	Arlington VA	TRANSFER BUS TO AIRPORT
757-229-6800	703-521-1900	TRANSFER BUS FROM AIRPORT
8392	8392	

Morning	Afternoon	Evening

MONDAY OCTOBER 1, 2018

Morning	Afternoon	Evening
BREAKFAST:BRING SNACKS	LUNCH	DINNER 6:30pm
	ALLOTMENT - $12.00	ROCCO'S SMOKEHOUSE GRILL
	BRING SACK LUNCH	207 Bypass Road
************************		Williamsburg, VA
In our dedication to tour		757-253-8550 (CHG)
bus safety, itineraries		**CONFIRMED**
must comply with DOT Bus		
Regulations. In order to	BUS REPORTS AIRPORT 2:30pm	BUS DROPS HOTEL 8:00pm
provide safety to all	DULLES AIRPORT	
participants and the bus	UNITED #360 @ 2:20PM	HOTEL CHECK IN 8:00pm
driver there cannot be	8392 Academy for Academic	EMBASSY SUITES WMSBURG
any extensions of hours.		
************************	************************	** POOL **
	TRAVEL TO WILLIAMSBURG	Check with escort
* * * * * * * * * * * *	************************	for availability
MANDATORY LUGGAGE FEES	(Depart By 3:15pm)	
APPLY FOR CHECKED BAGS		SECURITY REPORTS
$25-TO DC; $25-FROM DC		
* * * *		
FEES SUBJECT TO CHANGE &		
ADDITIONAL CHARGES MAY		
APPLY FOR OVERWEIGHT BAGS		

****
TRANSFER BUS TO AIRPORT
   (105 miles)
Times are Tentative
 1:30am-REPORT TO SCHOOL
 2:00pm-DEPART TO AIRPORT
****
** BUS NAME HERE **
KEVIN WIRTH-540-903-3073
****

TUESDAY OCTOBER 2, 2018

BREAKFAST 7:00am
EMBASSY SUITES WMSBURG
Hotel Buffet

LUNCH 12:00pm
WILLIAM & MARY COLLEGE
Commons Dining Hall
651 Ukrop Way
Williamsburg, VA
757-221-1343   (CHG/CC)
CONFIRMED

DINNER 6:00pm
PEKING RESTAURANT
120 Waller Mill Road
(behind Kenmark Shop Ctr)
757-229-2288   (CHG)
CONFIRMED

BUS REPORTS HOTEL 8:00am

JAMESTOWN ISLAND
 Glassblowing
 WAIVER REQUIRED

JAMESTOWN SETTLEMENT
9:30-11:30AM GUIDED TOUR
CONFIRMED #21887675
 Visitor's Center
 Indian Village
 Replica Fort & Ships

BUS REPORTS 1:30pm
GROUP VISITOR CENTER
TO PICK-UP GUIDE FOR
FOR STUDY VISIT.

COLONIAL WILLIAMSBURG
Study Visit:1:30-4:30pm
CONFIRMED #49845
Capitol & Gaol (Jail)
Raleigh Tavern
Printer-Bookbinder
Court House
Craft Shops

GOVERNOR'S PALACE
CONFIRMED

WILLIAMSBURG LANTERN TOUR
   Ghost Tour
      7:30pm
NOT CONFIRMED
"CONFIRMED-OPERATIONS"
      * * *
  Meet guide at the
   Tavern Parking Lot

BUS DROPS HOTEL 9:00pm

** POOL **
Check with escort
for availability

SECURITY REPORTS

WEDNESDAY OCTOBER 3, 2018

BREAKFAST 7:00am
EMBASSY SUITES WMSBURG
Hotel Buffet

LUNCH 12:30pm
MICHIE TAVERN
683 Thomas Jefferson Pwy.
Charlottesville, VA
434-977-1234   (CHG)
CONFIRMED

DINNER 7:00pm
CHEVY'S PENTAGON CITY
1201 South Hayes St.
Arlington, VA
703-413-8700   (CHG/CC)
CONFIRMED

HOTEL CHECK OUT

BUS REPORTS HOTEL 8:00am

****
TRAVEL TO CHARLOTTESVILLE
****
  (depart by 8:00am)

MONTICELLO
Home of Thomas Jefferson
Arrival Time 10:00am
House Tour 10:40/10:50am
CONFIRMED #201395
    * * * * * *
If running late call asap
 434-984-9880 ext. 9881
    * * * * * *

****
 TRAVEL TO WASHINGTON, DC
****
     (DEPART 1:30PM)

View: White House
World War II Memorial
Korean Memorial
Lincoln Memorial
Vietnam Veterans Memorial

PENTAGON CITY MALL
  "Shopping"

BUS DROPS HOTEL 9:30pm

HOTEL CHECK IN 9:30pm
SHERATON PENTAGON CITY

SECURITY REPORTS

THURSDAY OCTOBER 4, 2018

BREAKFAST 6:45am	LUNCH 12:30pm	DINNER 6:00pm
SHERATON PENTAGON CITY	GEORGETOWN UNIVERSITY	BLACKFINN RESTAURANT
Hotel Buffet (CHG)	Leo O'Donovan Dining Hall	1620 I Street NW
	37th & O Street NW	Washington, DC
	202-687-3401 (CHG/CC)	202-429-4350 (CHG/CC)
	CONFIRMED	**CONFIRMED**

BUS REPORTS HOTEL 7:30am	SMITHSONIAN COMPLEX	NIGHT TOUR
	American History Museum	Jefferson Memorial
ARLINGTON NAT'L CEMETERY	Natural History Museum	FDR Memorial
Tomb of the Unknowns		MLK Memorial
Changing of the Guard	NATIONAL ARCHIVES	
Wreath Laying - 9:15am	**NOT CONFIRMED**	BUS DROPS HOTEL 9:30pm
RED/WHITE/BLUE		
"CONFIRMED-OPERATIONS"	SMITHSONIAN COMPLEX	SECURITY REPORTS
Kennedy Gravesites	Air & Space Museum	
Challenger Memorial		

NATIONAL CATHEDRAL
NOT CONFIRMED

FRIDAY OCTOBER 5, 2018

BREAKFAST 7:00am	LUNCH 12:00pm	DINNER 6:00pm
SHERATON PENTAGON CITY	L'ENFANT PLAZA FOOD COURT	HARD ROCK CAFE
Hotel Buffet (CHG)	429 L'Enfant Plaza, SW	514 10th Street NW
	Washington, DC 20024	Washington, DC
	202-485-3300 (COU)	202-737-7625 (CHG)
		NOT CONFIRMED

BUS REPORTS HOTEL 8:00am	SMITHSONIAN AFRICAN	AIR FORCE MEMORIAL
	AMERICAN HISTORY MUSEUM	PENTAGON MEMORIAL
CAPITOL HILL	**NOT CONFIRMED**	
U.S. Capitol Tour		BUS DROPS HOTEL 9:00pm
NOT CONFIRMED	HOLOCAUST MEMORIAL MUSEUM	
TICKETS AT WILL CALL	**NOT CONFIRMED**	** POOL **
Must arrive 30 minutes		Check with escort
prior to appointment.		for availability

Supreme Court		SECURITY REPORTS
Library of Congress		

SATURDAY OCTOBER 6, 2018

BREAKFAST 7:15am   LUNCH   DINNER
SHERATON PENTAGON CITY   MOUNT VERNON FOOD COURT   ALLOTMENT - $14.00
Hotel Buffet   (CHG) $14.00 OPEN ALLOTMENT   **AIRPORT**

HOTEL CHECK OUT   ************************   TRANSFER BUS FROM AIRPORT
                            DEPART FOR IAD AIRPORT   ************************
BUS REPORTS HOTEL 8:15am   AT 2:00PM   DEPART UPON BOARDING
                            ************************   ************************
MOUNT VERNON PLANTATION   ** BUS NAME HERE **
Home of George Washington   BUS DROPS AIRPORT 3:00pm   KEVIN WIRTH 540-903-3073
Arrival Time: 9:00am   DULLES AIRPORT   ************************
Mansion Time: 9:20am   UNITED #719 @ 5:30PM
"National Treasure Tour"   8392 Academy for Academic
     10:00am   **ROUGH DRAFT ITINERARY**
Confirmation #:1968362   AS OF 05/01/18
                                                        All meals, sites, theatre
                                                        selections, and order of
                                                        events are pending
                                                        confirmation and subject
                                                        to revision.

              T R A N S P O R T A T I O N   I N F O R M A T I O N

          DEPART   ARRIVE

#8392 Academy for Academic Excellence :
   Record Locator: N90EX9   Seats: 56
10/01 6:30am LOS ANGELES, CA   on UNITED #360   2:20pm DULLES AIRPORT, D.C. VA

10/06 5:30pm DULLES AIRPORT, D.C. on UNITED #719   7:54pm LOS ANGELES, CA

Tour Central Phone Number : (866) 491-1543 Washington D.C. local

itin: 8392   written by : KarenC Updated: 05/01/18   Master code: D050

Lewis Center for Educational Research
Board Packet Agenda Items

Date of meeting: _____6/11/18_____

Title: _Local Control Accountability Plan Approval - Academy for Academic Excellence_____

Presentation:___ Consent:_____ Action:__X___ Discussion:_____ Information:_____

Background:
The LCAP is intended as a comprehensive planning tool to support student outcomes and is an important component of the Local Control Funding Formula (LCFF). Under the LCFF, all local educational agencies (LEAs) including school districts, county offices of education (COEs), and charter schools are required to prepare an LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address state and local priorities identified pursuant to California Education Code (EC) sections 52060(d), 52066(d), and 47605.

Fiscal Implications (if any):
The development of the LCAP is an important component of the budgeting process and causes valuable reflection and alignment between fiscal resources and student services, which address state priorities. The LCAP accounts for how a school utilizes base, supplemental and concentration funds from the state of California.

Impact on Mission, Vision or Goals (if any):
The goals and resources identified in the LCAP are aligned with LCER goals as well as state priorities.

Recommendation:
The AAE's recommendation is that the Board approves the LCAP plan.

Submitted by: Name, Title, Department
Wes Kanawyer, Principal, Academy for Academic Excellence
Valli Andreasen, Principal, Academy for Academic Excellence

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LEA Name	Contact Name and Title	Email and Phone
The Academy for Academic Excellence	Valli Andreasen Wes Kanawyer	vandreasen@lcer.org wkanawyer@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.

Working closely with AAE stakeholders, three goals have been identified for focus for the 2017-2018 school year. Additionally, as the AAE Mission is the guide post to decision making for the school, College Readiness is highlighted in several of the LCAP goals. The goals have been revised in this year's LCAP to be broader and more comprehensive. 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.

Review of Performance

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

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 benchmarks set in the previous Goal #5 focused on increasing A-G Completion have been met over the past 3 years. As a result of this progress, this will be an action of preparing all students for post-secondary success. (See: Goal 1)

The content of the previous Goal #6, "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 have 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)

On a local measure of educational institutions, the AAE has been honored as the "Best of the Desert" and has been listed as a Silver Medal High School by US World and News Report.

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

Greatest Needs

The Suspension Rate (K- 12) is an area denoted as a greatest need on the dashboard. Although the at-home suspensions for AAE are low, in-school suspension, used within the progressive discipline model, resulted in an overall high suspension rate on the Dashboard. During the 2017-2018 school year, budget constraints led to the reduction of a site administrator. In the 2018-2019 school year, the administrative team will consist of a TK-12 Principal, Elementary Vice Principal, Secondary Vice Principal, Head Counselor. This team will be further supported by two lead Character Development Officers (CDOs). In order, to ensure that students are not missing instruction, the AAE will begin implementing behavioral multi-tier supports and services (MTSS) in the 2018-2019 school year. These additional interventions and supports should dramatically reduce the number of in-school suspensions. (See: Goals 1,2, 3)

Math performance in grades 3-8 is an area denoted as a need on the dashboard. Students in these grades reported as a low achievement level with a 7.1% decline from the prior spring 2017 reporting

on the dashboard. 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, the adoption process of a CCSS aligned curriculum is beginning for the 2018-19 school year. 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. The EL and Special Education subgroups constitute roughly one-third of the students in these grades. 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 LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

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.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

Based on stakeholder feedback and in conjunction with educational research, the AAE will implement the following services to improve learning for all students as well as subgroups to include: low-income, English learners, and foster youth.

- For the 2018-2019 school year, the AAE will broaden the engagement of students and parents. This will be accomplished through Principal's Cabinet for middle school and high school, School Site Council, Parents and Pastries meetings and board meetings. The position of Community Liasion will also be added to facilitate and foster parent engagement.

- For the 2018-2019 school year, the school supported one-to-one iPad iOS program will continue ensuring that every student in grades 4-12 has a device.

- Early literacy support will be provided in grades TK-5 with focused attention 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. Instructional Assistants will also provide additional support in Transitional Kindergarten and Kindergarten to improve student outcomes.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$14,010,354
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$831,097.00

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

Administrative and back-office services are not included in the LCAP. These include the following:

- Back office services in the areas of general administration, business services, human resources, Office of the President/CEO
- LCER information and systems technology support
- Overhead costs in the areas of maintenance and operations, facility improvements and custodial services.
- Special Education Administration

AAE's contribution for these services provided by the Lewis Center is $1,352,616 for the 2018-2019 school year.

Personnel and other costs not specified in the LCAP include:
- Salaries & benefits for certificated and classified staff $4,875,224
- Special Education Services are budgeted at $898,434
- Athletics $86,805.00
- Visual and Performing Arts $18,750
- Classroom Supplies $60,000
- Office Supplies $5,000
- Reserves set aside $245,930
- Total Memberships & Dues= $15,000
- Total Oversight Fees $9,000
- Total Debt Service= $1,160,040

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$12,201,366

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Increase the number of students meeting grade level proficiency in Mathematics.

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP SBA Math % of Met Standard and Exceeds Standard **17-18** Met Standard: 26% Exceeded Standard 12%	The percentage of math achievement as measured by the CAASPP for the 17-18 school year as follows: Met Standard: 25% Exceeded Standard: 12%

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Expected	Actual
Baseline Met Standard: 23% Exceeded Standard: 10%	
Metric/Indicator California Accountability Dashboard points for Math proficiency subgroups **17-18** English Learners: Close the gap by 1.5 points Socioeconomically Disadvantaged: Close the gap by 3 points Students with Disabilities: Close the gap by 5.5 points Hispanic Students: Close the gap by 3 points **Baseline** English Learners: 30.8 points below level 3 Socioeconomically Disadvantaged: 56.3 points below level 3 Students with Disabilities: 110.4 points below level 3 Hispanic Students: 55.1 points below level 3	Math proficiency by subgroup according to the fall 2017 update on the California Accountability Dashboard, is as follows: English Learners: 36.6 points below level 3, -5.8 decline Socioeconomically Disadvantaged: 63.8 points below level 3, -7.4 decline Students with Disabilities: 113.8 points below level 3, -3.3 decline Hispanic Students: 61.5 points below level 3, -6.3 decline
Metric/Indicator Math benchmark % of Met Standard and Exceeds Standard **17-18** Grades 1-8 Met Standard: 32% Exceeds Standard: 33%	The percentage of students in grades 1-8 meeting or exceeding the standards on site benchmarks for math, as of Spring 2018, are as follows: Met Standard: 34% Exceeds Standard: 25%

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Baseline

Grades 1-8

Met Standard: 29%

Exceeds Standard: 30%

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 vertical math planning from grades 3- 12 on a monthly basis to do the following: • Analyze data • Share best practices • Refine instruction	Math planning for grades 3-12 is implemented during monthly PLC meetings but focused on specific grade bands, 6-12 and by grade level in grades 3-5.	$0.00 $0.00	$0.00 $0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement quarterly formative benchmarks in grades 9-12 math courses.	High school math courses currently administer benchmarks for math at the end of each semester.	$0.00 $0.00	$0.00 $0.00

Action 3

Planned	Actual	Budgeted	Estimated Actual

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Actions/Services	Actions/Services	Expenditures	Expenditures
Implement STAR Math (Renaissance Learning) norm-referenced assessment on a monthly basis to monitor progress of CCSS in grades 5-8.	STAR Math is implemented three times a year for screening purposes measuring growth and schoolwide decision-making in grades 5-8.	STAR Math 5000-5999: Services And Other Operating Expenditures Supplemental $3,434	STAR Math 5000-5999: Services And Other Operating Expenditures Supplemental $3,434

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementing part-time math teacher in grades 9-12.	A part-time math teacher has been in place for the 2017-18 school year in grades 9-12.	Part-Time HS Math Certificated salaries Supplemental $36,000	Part-Time HS Math 1000-1999: Certificated Personnel Salaries Supplemental $36,000

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 focus on the improvement of math achievement at all grades, several actions took place during the 2017-18 school year. Through the PLC process, grade bands met at least twice monthly to review assessment data, plan instruction, and share best practices. Grades K-5 have also used this time and data to review the current adopted curriculum.

STAR Math (Renaissance Learning) has continued to be implemented in the 2017-18 school year in grades 3-8. There are three screenings a year each with a specific purpose. The first screening in the fall assesses student instructional needs and allows for goal setting. The winter screening measures student learning growth, review of instructional program and intervention strategies implemented. The final screening in spring measures student learning growth and effectiveness of the instructional program and facilitates planning for the following school year.

In grades 9-12, a part-time math teacher continues teaching Integrated Math I to Tier II students. Math benchmarks are created and administered by the classroom teacher each semester.

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

PLC has created a collaborative culture with math instruction. By having multiple measures such as STAR Math and quarterly benchmarks that identify CCSS achievement levels, teams have been able to clearly determine areas of need and create an action plan to address these areas. CAASPP scores from 2017-18 showed a 4% growth in math proficiency with 5th grade showing the most growth from 26% in 2016-17 to 32% in 2017-18. The other grade levels remained relatively flat except for 6th grade which showed a 5% drop in proficiency from the 2016-17 school year. This was also evident in site benchmarks with the number of students proficient at year-end was the same as the previous year.

In the high school, the continued implementation of a part-time math teacher and review of assessment data to refine instruction has proven to be a significant factor in student learning success. 2017-18 CAASPP scores showed a 10% increase in student proficiency from the prior school year.

While there was a small increase in proficiency as measured by CAASPP, subgroups declined furthering the achievement gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All actions and services were implemented and there was no material difference between the two.

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

This goal will continue for the next school year as a measurable outcome for an over-arching schoolwide goal. This measurement can be found under Goal 1 under Goals, Actions, & Services.

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Annual Update

LCAP Year Reviewed: 2017-18

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

Increase the number of students meeting grade level proficiency in English Language Arts.

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP SBA ELA % of Met Standard and Exceeds Standard **17-18** Grades 3-8 Met Standard: 40% Exceeds Standard: 20%	2016-17 CAASPP SBA percentage of students meeting standard and exceeding standard is as follows: Grades 3-8 Met Standard: 38% Exceeds Standard: 18%

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Expected	Actual
Metric/Indicator California Accountability Dashboard points for ELA **17-18** Grades 3-8 All students: Close the gap by 2 points **Baseline** Grades 3-8 All students: 1 point above level 3	The California Accountability Dashboard reported the following for ELA in the fall of 2017: Grades 3-8 All students: 3.5 points above level 3, a gain of 2.5+ points.
Metric/Indicator ELA benchmark % of Met Standard and Exceeds Standard **17-18** Grades 3-8 Met Standard: 43% Exceeded Standard: 15% **Baseline** Grades 3-8 Met Standard: 37% Exceeds Standard: 18%	ELA 3rd quarter benchmark results for percentage of students meeting standard and exceeding standard are as follows: Grades 3-8, 2017 3rd Qtr. Benchmark ELA Met Standard: 35% Exceeded Standard: 23%

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Expected	Actual

Baseline
Grades 3-8

Met Standard: 40%

Exceeded Standard: 13%

Metric/Indicator
DRA 2 % of students ready for next grade level at year end

17-18
Grades K-2 – Average % of students at grade level by year end: 70%

Baseline
Grades K-2 – Average % of students at grade level by year end: 67%

End of 2016-17 school year reported the following average percentage of students at grade level in Grades K-2 according to DRA:

Average percentage of students at grade level: 67%

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
Professional development provided to implement Guided Reading and Word Study in grades TK-5 to improve literacy through in house trainings and webinars.	All staff in grades TK-5 have received professional development in-house for Guided Reading and Word Study during the 2017-18 school year.	GR Training Professional Development Supplemental $200	GR Training Professional Development Supplemental $200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement continued early literacy to include diagnostic assessment, small group instruction and running	Part-time instructional assistants have been in place for all Kindergarten and Transitional	IAs Kinder & TK Classified Salaries Supplemental $72,209	IAs Kinder & TK Classified Salaries Supplemental $72,209

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records support in Kindergarten and Transitional Kindergarten classrooms with part-time instructional assistants.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement monthly vertical team planning time for middle school, grades 6-8.	Vertical teaming for ELA in middle school, grades 6-8.	$0.00	$0.00

Analysis

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

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

Professional development was implemented in the 2017-18 school year for both Guided Reading and Word Study by AAE's Reading Specialist to focus on early literacy improvement. Consistent inclusive coaching and out of the classroom PD incurred frequently throughout the year. Materials for Word Study were purchased to facilitate this practice in all K-5 classrooms.

AAE continues to provide Instructional Assistants in all Kindergarten and Transitional Kindergarten classrooms to support small group instruction and assessment administration.

To better align curriculum and instruction and share best practices, middle school ELA teachers are having monthly planning time.

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

PLC has created a collaborative culture across grade levels to monitor student progress. By having multiple measures such as STAR Reading, DRA, ELA unit assessments, and quarterly benchmarks that identify CCSS achievement levels, teams have been able to clearly determine areas of need and create an action plan to address these areas. CAASPP scores from 2017-18 showed an overall 1% growth in ELA proficiency in grades 3-8 with all grade levels making growth with the exception of 7th grade.

The California Accountability Dashboard reported a gain of 2.5 points for the Fall 2017 reporting. ELA benchmarks for the 2017-18 school year show a 5% gain in proficiency for grades 3-8.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All actions and services were implemented and there was no material difference between the two.

This goal will continue for the next school year as a measurable outcome for an over-arching schoolwide goal. This measurement can be found under Goal 1 under Goals, Actions, & Services.

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.

Annual Update

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

Goal 3

Decrease the rate of suspensions at all grade levels.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                   Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension rate as reported by the California Accountability Dashboard **17-18** Suspension rate of 3.7% **Baseline** Suspension rate of 4.7%,; Status: High	According to the California Accountability Dashboard, the suspension rate as of the fall of 2017 is 3.7% with a status of medium; 0.9% decline.

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

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Professional development implemented at all grade levels for positive intervention, focusing on fixing the behavior.

No professional development was implemented.	$0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement quarterly positive behavior and attendance assemblies.	Quarterly attendance awards assemblies and positive behavior assemblies have occurred in the 2017-18 school year.	Donations 0000: Unrestricted Other $0.00	Donations 0000: Unrestricted Other $10,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate and revise progressive discipline options, to include Tier II interventions, to ensure that class instruction is less impacted.	Lead Character Development Officer (CDO) hired. Included as part of the administration team.	Lead CDO Classified Salaries Supplemental $285	Lead CDO 2000-2999: Classified Personnel Salaries Supplemental $4,500

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 decrease the suspension rate, the school received outside donations to promote attendance. A lead CDO was promoted to oversee discipline schoolwide.

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

The attendance rate has increased by .045%. The suspension rate continues to decline as positive behavior strategies are in place to redirect undesirable actions.

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Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To facilitate the perfect attendance plan, administration solicited from local community members to invest in students with monetary donations to purchase attendance awards. These donations amounted to $10,000 for the 2017-18 school year. The need to have a Lead CDO became apparent early in the school year as a new administrative structure was put in place. Originally, the amount estimated was for a smaller amount of time other than the whole school year. To better implement behavior change, administration determined the additional stipend for the position needed to throughout the 2017-18 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 is included into the overarching LCAP goal #3, provide safe and well-maintained facilities with positive school climate. Suspensions will now be an action with the purpose of decreasing the suspension rate over the next two years.

Stakeholder Engagement

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

Meeting Types and Dates:
AAE School Board meetings are held on the second Thursday 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 on the last Friday of each month.
Parents and Teacher Committee (PTC) meets on the last Friday of each month.
High school student panel- May 2017.

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
Parent and Staff Surveys via Survey Monkey

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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)

New 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 prior to high school needs to increase.

Math Achievement Results
The percentage of math achievement as measured by the CAASPP for the 17-18 school year as follows:
Met Standard: 25% Exceeded Standard: 12%

Math proficiency by subgroup according to the fall 2017 update on the California Accountability Dashboard, is as follows:
English Learners: 36.6 points below level 3, -5.8 decline
Socioeconomically Disadvantaged: 63.8 points below level 3, -7.4 decline
Students with Disabilities: 113.8 points below level 3, -3.3 decline
Hispanic Students: 61.5 points below level 3, -6.3 decline

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The percentage of students in grades 1-8 meeting or exceeding the standards on site benchmarks for math, as of Spring 2018, are as follows:
Met Standard: 34% Exceeds Standard: 25%

ELA Achievement Results
2016-17 CAASPP SBA percentage of students meeting standard and exceeding standard is as follows:
Grades 3-8
Met Standard: 38% Exceeds Standard: 18%

The California Accountability Dashboard reported the following for ELA in the fall of 2017:
Grades 3-8
All students: 3.5 points above level 3, a gain of 2.5+ points.

ELA 3rd quarter benchmark results for percentage of students meeting standard and exceeding standard are as follows:
Grades 3-8, 2017 3rd Qtr. Benchmark ELA Met Standard: 35%
Exceeded Standard: 23%

End of 2016-17 school year reported the following average percentage of students at grade level in Grades K-2 according to DRA:
Average percentage of students at grade level: 67%

Proficiency in areas of higher learning need to increase.
High School EAP shows only 59% of math students in 2016-17 were ready for college level math courses.

Student Redesignated Fluent English Proficiency Rate for the 2016-17 school year is 52%

Participation in AP assessments is less than half the students enrolled, 48% and of those testing, 58% are passing with a 3 or better.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Assessment of Student Progress	ELA- 56% Math- 37%	ELA- 59% Math- 40%	ELA- 62% Math- 43%	ELA- 65% Math- 46%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(CAASPP) in ELA and Math for grades 3-8 & 11.				
Redesignated Fluent English Proficiency Rate	RFEP-52%	RFEP-55%	RFEP-58%	RFEP-61%
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.

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement quarterly formative benchmarks in grades 9-12 math courses.	Implement quarterly formative benchmarks in grades 9-12 math courses.	Implement quarterly formative benchmarks in grades 9-12 math courses.

Budgeted Expenditures

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Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$12,000
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)

Action 5

	2017-18	2018-19	2019-20
Amount	$53,000	$65,000	$65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TOA	1000-1999: Certificated Personnel Salaries TOA	1000-1999: Certificated Personnel Salaries TOA

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)

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

62

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,800	$12,800	$12,800
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 Renaissance

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	
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)

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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

63

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$36,000	$36,000	$36,000
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

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

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

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement continued early literacy to include diagnostic assessment, small group instruction and running records.	Implement continued early literacy to include diagnostic assessment, small group instruction and running records.	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	$72,209
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$118,000	$125,000	$126,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Specialist	1000-1999: Certificated Personnel Salaries Reading Specialist	1000-1999: Certificated Personnel Salaries Reading Specialist

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)

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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified Action	Unchanged Action	Unchanged Action

65

Professional development on current adopted curriculum. | Professional development on current adopted curriculum. | Professional development on current adopted curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5600	$5600	$5600
Source	Supplemental	Supplemental	Supplemental
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	$8,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Carnegie	5000-5999: Services And Other Operating Expenditures Carnegie	5000-5999: Services And Other Operating Expenditures Carnegie
Amount			$18,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Adopted Math Curriculum

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 |

OR

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

| All Schools |
| Specific Grade Spans: Grades 10-12 |

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

66

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
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	Supplemental
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 10

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

[Add Students to be Served selection here]

OR

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action	Modified Action	Modified Action

67

68

	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

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)

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
College and Career Readiness Supports	College and Career Readiness Supports	College and Career Readiness Supports

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year	2017-18	2018-19	2019-20
Amount	$72,000	$77,000	$77,000
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	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Data Analyst	2000-2999: Classified Personnel Salaries Data Analyst	2000-2999: Classified Personnel Salaries Data Analyst

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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)

New 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.

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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

OR

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

All Schools

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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
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)

All

OR

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

All Schools

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

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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
Increase participation in athletic program	Increase participation in athletic program	Increase participation in athletic program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year	2017-18	2018-19	2019-20
Amount	$41,000	$41,000	$41,000
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

Action 3

73

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)

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action	Unchanged Action	Unchanged Action
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
Continue offering seven periods of instruction, multiple special teams opportunities, camps and field trips.	Continue offering seven periods of instruction, multiple special teams opportunities, camps and field trips.	Continue offering seven periods of instruction, multiple special teams opportunities, camps and field trips.

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

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Budgeted Expenditures

	Year	2017-18	2018-19	2019-20
	Amount	$8,000	$8,000	$8,000
	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		All

Actions/Services

[Add Students to be Served selection here]

[Add Scope of Services selection here]

OR

	New Action		Unchanged Action

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

Maintain band and dance facilities.

[Add Location(s) selection here]

Budgeted Expenditures

	Amount	$2,000	$500
	Source	Supplemental	Supplemental
	Budget Reference	6000-6999: Capital Outlay VAPA room renovations	6000-6999: Capital Outlay VAPA Maintenance

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)

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

All		All Schools

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

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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)

New Goal

Goal 3

Provide safe and well-maintained facilities with positive school climate.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

The AAE Administrative team currently operates with two Principals and no additional, certificated, administrator to support the team. This was a result of budgetary constraints for the 2017-2018 school year. The AAE also needs to establish a comprehensive facilities maintenance and inspection plan that ensures safety and good repair of all facilities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase Stakeholder participation for the School Climate Survey.	All groups - 66% 4 or above	All groups - 66% 4 or above	All groups - 67% 4 or above	All groups - 68% 4 or above
Maintain a safety rating of 4 or higher with all stakeholders as	All groups - 66% 4 or above	All groups - 66% 4 or above	All groups - 67% 4 or above	All groups - 67% 4 or above

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
measured on the School Climate Survey.				
Ensure that the school-wide attendance rate exceeds 97% annually.	Attendance Rate: 96.415%	Attendance Rate: 97%	Attendance Rate: 97%	Attendance Rate: 97%
Reduce the school-wide Suspension rate.	Suspension Rate: 3.7%	Suspension Rate: 3.7%	Suspension Rate: 3.2%	Suspension Rate: 2.7 %
Maintain "Facilities in Good Repair" status as indicated by the Williams Site Inspection Tool	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair

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	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
Implement School Climate Surveys with consistent rating scale	Implement School Climate Surveys with consistent rating scale	Implement School Climate Surveys with consistent rating scale

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$360	$360	$360
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey
Amount	$2,238	$2,238	$2,238
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscription to Parent Square	5000-5999: Services And Other Operating Expenditures Subscription to Parent Square	5000-5999: Services And Other Operating Expenditures Subscription to Parent Square

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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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	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Establish a comprehensive facilities maintenance and inspection plan that ensures safety and good repair of all facilities (annual, monthly, weekly and daily inspections). Repairs made as necessary.	Consistently implement a comprehensive facilities maintenance and repair plan. Repairs made as necessary.	Consistently implement comprehensive facilities maintenance and repair plan. Repairs made as necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Technicians	5000-5999: Services And Other Operating Expenditures Facilities Technicians	5000-5999: Services And Other Operating Expenditures Facilities Technicians

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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	2018-19 Actions/Services	2019-20 Actions/Services
Continue training and support in equipping staff to effectively supervise students, perform accurate threat assessments and execute emergency response protocols.	Continue training and support in equipping staff to effectively supervise students, perform accurate threat assessments and execute emergency response protocols.	Continue training and support in equipping staff to effectively supervise students, perform accurate threat assessments and execute emergency response protocols.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Proctor Trainings	2000-2999: Classified Personnel Salaries Proctor Trainings	2000-2999: Classified Personnel Salaries Proctor Trainings
Amount	$3,000	$3,000	$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ALICE Training	1000-1999: Certificated Personnel Salaries ALICE Training	1000-1999: Certificated Personnel Salaries ALICE Training
Amount		$2,000	$2,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries CPI Training	2000-2999: Classified Personnel Salaries CPI Training

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)

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

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All		All Schools

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

OR

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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue quarterly safety drills for all staff and students.	Continue quarterly safety drills for all staff and students.	Continue quarterly safety drills for all staff and students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,000	$7,000	$7,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
	Safety Drill Personnel (4x's annually)	Safety Drill Personnel (4x's annually)	Safety Drill Personnel (4x's annually)

Action 5

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

OR

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

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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
	Unchanged Action	Unchanged Action	Unchanged Action
	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Highlight to stakeholders the safety and precautionary measures systematically taken by the AAE to ensure a safe school environment.	Highlight to stakeholders the safety and precautionary measures systematically taken by the AAE to ensure a safe school environment.	Highlight to stakeholders the safety and precautionary measures systematically taken by the AAE to ensure a safe school environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Square services have already been accounted for.	5000-5999: Services And Other Operating Expenditures Parent Square services have already been accounted for.	5000-5999: Services And Other Operating Expenditures Parent Square services have already been accounted for.

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

OR

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

All Schools

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

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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

	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Unchanged Action	Unchanged Action	Unchanged Action
Select from New, Modified, or Unchanged	Quarterly Perfect Attendance Awards Ceremonies	Quarterly Perfect Attendance Awards Ceremonies	Quarterly Perfect Attendance Awards Ceremonies
	for 2017-18	for 2018-19	for 2019-20

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Other	Other	Other
Budget Reference	0000: Unrestricted Community Donations (annual amount)	0000: Unrestricted Community Donations (annual amount)	0000: Unrestricted Community Donations (annual amount)

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)

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)

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[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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Quarterly Student Achievement Recognition Ceremonies (TK-8)	Quarterly Student Achievement Recognition Ceremonies (TK-8)	Quarterly Student Achievement Recognition Ceremonies (TK-8)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250	$250	$250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Print Certificates	4000-4999: Books And Supplies Print Certificates	4000-4999: Books And Supplies Print Certificates
Amount	$400	$400	$400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Restaurant Gift Certificates (Donated)	0000: Unrestricted Restaurant Gift Certificates (Donated)	0000: Unrestricted Restaurant Gift Certificates (Donated)
Amount	$0.00	$0.00	$0.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Social Media highlights of student achievement and the use of Parent Square (already accounted for).	5000-5999: Services And Other Operating Expenditures Social Media highlights of student achievement and the use of Parent Square (already accounted for).	5000-5999: Services And Other Operating Expenditures Social Media highlights of student achievement and the use of Parent Square (already accounted for).

Action 8

All | All Schools

Actions/Services

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

OR

Unchanged Action	Unchanged Action	New Action
		Hire an Assistant to the Attendance Clerk to send attendance letters to families in the case of a student absence and tardy.

Budgeted Expenditures

Amount	$25,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Attendance Clerk Assistant

Action 9

All | All Schools

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

OR

New Action	Unchanged Action
Restructure the AAE Administration to include one Principal and two Vice Principals to support both staff and students in maintaining and refining a safe and positive school environment.	Restructure the AAE Administration to include one Principal and two Vice Principals to support both staff and students in maintaining and refining a safe and positive school environment.

Actions/Services

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

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Budgeted Expenditures

Amount	$80,000	$80,000
Source	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries New Admin Structure	1000-1999: Certificated Personnel Salaries Admin Structure

Action 10

All	All Schools

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

Actions/Services

	New Action

OR

After securing Title 1 Funding, the AAE would like to add a Community Liaison position to strengthen the ties between school and community, building even stronger and more positive partnerships.

Budgeted Expenditures

Amount	$50,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison

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Demonstration of Increased or Improved Services for Unduplicated Pupils

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$691,672	5.87%

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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.

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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 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 is 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

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source					
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	112,128.00	126,343.00	694,097.00	831,097.00	1,093,597.00	2,618,791.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	7,000.00	7,000.00	157,000.00	171,000.00
Other	0.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
Supplemental	112,128.00	116,343.00	677,097.00	814,097.00	876,597.00	2,367,791.00
Title I	0.00	0.00	0.00	0.00	50,000.00	50,000.00

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

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Total Expenditures by Object Type

Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	112,128.00	126,343.00	694,097.00	831,097.00	1,093,597.00	2,618,791.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	10,000.00	10,400.00	10,400.00	10,400.00	31,200.00
2000-2999: Classified Personnel Salaries	0.00	36,000.00	255,000.00	355,000.00	357,000.00	967,000.00
4000-4999: Books And Supplies	0.00	4,500.00	267,209.00	280,209.00	356,209.00	903,627.00
5000-5999: Services And Other Operating Expenditures	3,434.00	3,434.00	161,238.00	183,238.00	219,238.00	563,714.00
6000-6999: Capital Outlay	0.00	0.00	250.00	250.00	150,250.00	150,750.00
Classified Salaries	36,000.00	72,209.00	0.00	2,000.00	500.00	2,500.00
Professional Development	72,494.00	200.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	112,128.00	126,343.00	694,097.00	831,097.00	1,093,597.00	2,618,791.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	400.00	400.00	400.00	1,200.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	7,000.00	7,000.00	7,000.00	21,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	36,000.00	248,000.00	348,000.00	350,000.00	946,000.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	4,500.00	267,209.00	280,209.00	306,209.00	853,627.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	50,000.00	50,000.00
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	0.00	0.00	250.00	250.00	250.00	750.00
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	3,434.00	3,434.00	161,238.00	183,238.00	219,238.00	563,714.00
6000-6999: Capital Outlay	Supplemental	0.00	0.00	0.00	2,000.00	500.00	2,500.00
Classified Salaries	Supplemental	36,000.00	72,209.00	0.00	0.00	0.00	0.00
Professional Development	Supplemental	72,494.00	200.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	39,434.00	39,434.00	416,609.00	451,609.00	623,609.00	1,491,827.00
Goal 2	72,409.00	72,409.00	253,240.00	273,240.00	288,740.00	815,220.00
Goal 3	285.00	14,500.00	24,248.00	106,248.00	181,248.00	311,744.00

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

Lewis Center for Educational Research
Board Agenda Item Cover Sheet

Date of meeting: June 11, 2018

Title: Local Control Accountability Plan Approval-Norton Science and Language Academy

Presentation:_____   Consent:_____   Action:___X__   Discussion:_____ Information:_____

Background:

The Local Control and Accountability Plan or LCAP is a critical part of California's new Local Control Funding Formula (LCFF). It is a three-year, school level plan that is updated annually. The plan describes the school's key goals for students as well as the specific actions (with expenditures) the school will take to achieve the goals and the means (metrics) used to measure progress.

The LCAP addresses the needs of all students, including specific student groups, and all schools must specifically address English learners, foster youth, and low-income students. In addition, the LCAP must address the state of California's eight priority areas that include student academic achievement, school climate, student access to a broad curriculum, and parent engagement. School districts may identify their own local priorities and San Diego Unified includes its 12 quality school indicators that are part of Vision 2020. The school spending plan aligns to these academic priorities.

Fiscal Implications (if any):
Expenditures outlined in Norton's LCAP align with current needs and goals based on student data and aligned with the state's priorities.

Impact on Mission, Vision or Goals (if any):
The goals and expenditures identified in NSLA's LCAP are alignedwith LCER goals and state priorities.

Recommendation:
NSLA recommends that the board approve Norton Science and Language Academy's the LCAP.

Submitted by: Fausto Barragan Jr., Principal, Norton Science and Language Academy

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LEA Name	Contact Name and Title	Email and Phone
Norton Science and Language Academy	Dr. Fausto Barragan, Principal Toni Preciado. Vice Principal	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.

NSLA is a Dual Immersion Program School which supports our charter educational goals including teaching Science every day starting in Kindergarten. 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.

Students at the NSLA benefit from our established partnerships with many prestigious organizations:
University of California, Riverside (UCR)
University of Redlands
Jet Propulsion Laboratory (JPL)
California State University, San Bernardino (CSUSB)
California Association for Bilingual Education (CABE)
San Bernardino City Unified School District
Loma Linda University
Kaiser Permanente Educational Theater
Desert/Mountain SELPA
University of California Los Angeles (UCLA) Confucius Institute
California Charter School Association

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, biliterate, 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.

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

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

Greatest Needs

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

Performance Gaps

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.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

In addition to the multiple 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 through the following:

1. Highly trained staff will be hired to provide Tier 2 intervention in the Rocket Lab Program.
2. Teachers will receive strategic, focused professional development in Mathematics, in conjunction with training for the new Mathematics adopted materials.
3. 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.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$8,826,127
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$1,734,670.00

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

Administrative and back-office services are not included in the LCAP. These include the following:

Back office services in the areas of general administration, business services, human resources, Office of the President/CEO
LCER information and systems technology support
Overhead costs in the areas of maintenance and operations, facility improvements and custodial services.
Special Education Administration

NSLA's contribution for these services provided by the Lewis Center is $1,023,822 for the 2018-2019 school year.

Personnel and other costs include:
Salaries & benefits for certificated and classified staff (Certificated Salaries= $3,344,000, Classified Salaries= $874,155, Benefits= $1,504,409).
Special Education Services are budgeted at $654,250.
Athletics $22,061
Classroom Supplies $36,000
Office Supplies $15,000

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$7,471,653

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Increase the number of students meeting grade level proficiency in Mathematics.

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP SBA Math % of Met Standard and Exceeds Standard **17-18** Met Standard: 16% Exceeded Standard 6%	The percentage of students meeting and exceeding standards as assessed by the CAASPP SBA Math is as follows: 2017 SBA Proficiency Grades 3-8 Met Standard: 12% Exceeded Standard: 4%

Expected	Actual

Baseline
Met Standard: 13%

Exceeded Standard: 4%

Metric/Indicator
California Accountability Dashboard points for Math proficiency subgroups

17-18
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
African American Students: Close the gap by 4.7 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

California Accountability Dashboard points for Math proficiency subgroups as
reported for the Fall 2017 is as follows:

English Learners: 109 points below level 3; 18.9 points decline
Socioeconomically Disadvantaged: 103.1 points below level 3; 9.2 points
decline
Students with Disabilities: 147.1 points below level 3; 16.8 points decline
Hispanic Students: 90.2 points below level 3; 7.4 points decline
African American Students: 105.6 points below level 3; 11.4 points decline

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Metric/Indicator
Math benchmark % of Met Standard and Exceeds Standard

17-18
Grades 1-8

Meeting and exceeding standard: 30%

Math benchmarks show the percentage of students meeting and exceeding
standard as of Spring 2018 are as follows:

Grades 1-8

Meeting and exceeding standard: 29%

Expected	Actual
Baseline Grades 1-8 Meeting and exceeding standard: 25%	

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 vertical math planning from grades 3-5 on a monthly basis to do the following: • Analyze data • Share best practices • Refine instruction	Math curriculum and instructional planning is done on a weekly basis in grade level teams. Analyzing data, sharing best practices, and refining instruction takes place in these meetings.		

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.	STAR Math (Renaissance Learning) norm-referenced assessment has been implemented in grades 3-8 on a Trimester basis. More frequent progress monitoring has occurred to support Tier 2 instruction.	Math Renaissance 5000-5999: Services And Other Operating Expenditures Supplemental $2,800	Math Renaissance 5000-5999: Services And Other Operating Expenditures Supplemental $2,800

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement CCSS aligned curriculum, Swun Math, in all grades TK-8.	SWUN Math CCSS aligned curriculum has been implemented fully in all grades TK-8 for the 2017-18 school year.	Swun math curriculum 4000-4999: Books And Supplies Supplemental $76,000	Swum math curriculum 4000-4999: Books And Supplies Supplemental $30,710

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.

All grades, TK-8, adopted and implemented a new math CCSS aligned curriculum, SWUN Math, this school year. With the implementation, teachers planned weekly during their grade level planning time, sharing best practices and refining planning based on student learner needs. STAR math, CAASPP math data, and local measures were used to develop best practices and placement for Tier II instruction.

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

Because implementation of the new math curriculum took place at the beginning of the 2017-18 school year, CAASPP data is not available until the fall of 2018. Local benchmarks developed by the math curriculum, showed and increase of 4% as of spring 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted Expenditures exceed Estimated Actual Expenditures due to the adoption of new math curriculum and supplemental math resources including content, consumables and training/coaching. This represents a 40% difference from budget to estimated actuals.

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

This goal will continue as and action under Goal 1 in Goals, Actions, and Expenditures.

Annual Update

LCAP Year Reviewed: 2017-18

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

Increase the number of students meeting grade level proficiency in English Language Arts.

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP SBA ELA % of Met Standard and Exceeds Standard **17-18** Grades 3-8 Met Standard: 22% Exceeds Standard: 9%	The percentage of students meeting and exceeding standards as assessed by the CAASPP SBA ELA is as follows: 2017 SBA Proficiency Grades 3-8 Met Standard: 18% Exceeded Standard: 8%

Expected	Actual
Baseline Grades 3-8 Met Standard: 19% Exceeds Standard: 7%	
Metric/Indicator California Accountability Dashboard points for ELA **17-18** Grades 3-8 All students: Close the gap by 2.5 points **Baseline** Grades 3-8 All students: 48.7 points below level 3	California Accountability Dashboard points for ELA proficiency as reported by the Fall 2017 is as follows: Grades 3-8 All students: 55.3 points below level 3; 6.6 points decline
Metric/Indicator ELA benchmark % of Met Standard and Exceeds Standard **17-18** Grades 5-8 Meeting and exceeding standard: 15% **Baseline** Grades 5-8 Meeting and exceeding Standard: 10%	ELA benchmark reports the following proficiency as of Spring 2018 for grades 5-8: Meeting and exceeding standard: 21%

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
Professional development for GLAD (Guided Language Acquisition Design)	All staff received GLAD (Guided Language Acquisition Design) training throughout the 2017-18 school year.	On-site professional development Professional Development Supplemental $12,000	On-site professional development Professional Development Supplemental $12,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional Assistants in Transitional Kindergarten and Kindergarten	Transitional Kindergarten and Kindergarten classrooms have had Instructional Assistants during the 2017-18 school year.	Instructional Assistants TK/Kinder Aides Classified Salaries and Benefits $14, 368	Instructional Assistants TK/Kinder Aides Classified Salaries and Benefits $14,368

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.

All teachers received GLAD training six times during the 2017-18 school year. Transitional Kindergarten classrooms have Instructional Assistants for four hours daily. The curriculum leaders have worked over the last several years on the implementation of CCSS in classrooms. Specifically this year, with the first year of implementation of the new ELA adoptions in grades TK-8, instruction has gone deeper with focus in the areas of close reading, citing informational text, writing and student expression through the implementation of the adopted curriculum. Teachers have received support through a variety of face-to-face trainings and job embedded trainings like cohort teacher planning and coaching cycles. This year, a fresh approach to supporting the coaching efforts at the school has enabled teachers to receive support using the newly adopted materials.

Technology for student learning and assessment still remains a school priority. In fact, increased resources have been targeted to providing additional devices, special classes, and a dedicated Technology department. These actions are essential to ensure our students are prepared and successful in the 21st Century.

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

This year, the intention was to move into a deeper implementation across all content standards by examining each content area and moving towards a tight alignment between the written curriculum, the taught curriculum, and the tested curriculum. The adoption of a framework that guides the implementation of the standards, curriculum that is designated to measure student progress in that content was effective. 100% of students have access to standards-based materials and resources.

The true accessibility that students have to curriculum is reflected in their learning experience in the classroom. The teacher is essential in this process. This year, teachers have engaged in a number of professional development opportunities as evidenced by their participation in face-to-face trainings, coaching sessions and other job embedded learning experiences. 100% of teachers also receive weekly planning time designed to support collaboration and planning instruction to meet the needs of students based on assessment results. 100% of teachers have had some form of professional learning and are better prepared to meet the rigors of the instruction. Additionally, Illuminate has been aligned to the curriculum so that to learn together how students are progressing towards the goal of meeting grade level benchmarks so they possess the foundational skills to eventually be high school, college and career ready. In reviewing data, the school has been responsive to implementing the state standards providing all students with appropriate standards-aligned materials, instructional professional development for teachers and staff, and using Illuminate to monitor student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted Expenditures and Estimated Actual Expenditures were the same.

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

This goal will now be part of the overarching goal #1, all community members (administrators, teachers, paraprofessionals, parents, students) will work together to improve student achievement in all content areas, as an action area to continue focus on increasing ELA proficiency.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Decrease the rate of suspension at all grade levels.

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	Actual
Metric/Indicator Suspension rate as reported by the California Accountability Dashboard **17-18** Suspension Rate: 3.1% **Baseline** Suspension Rate: 4.2% Status: High	The suspension rate as reported by the California Accountability Dashboard as of Fall 2017 is as follows: Suspension Rate: 4.4% an increase of .6% with a status of 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
Implement Positive Behavior Intervention and Support (PBIS) to: • Create school wide, positive behavior change • Foster improved school climate • Reduce student misconduct	The school site continued with the current program of Love & Logic and did not implement PBIS.	On-site Professional Development Professional Development Supplemental $1,500	$0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development and Support for Teachers to: • Improve capacity of teachers to manage behavior and discipline within their classrooms and on the school campus • Enhance teachers' 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.	Professional development and support for teachers was provided through Illuminate with Dr. Gail Thompson focusing on building an equitable school culture.	Books and Supplies Professional Development Supplemental $3,000	On-site Professional Development Professional Development Supplemental $7,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate and revise progressive discipline options to ensure that class instruction is less impacted. • Hold offenders accountable for their actions • Offer an alternative to suspension that provides the offender an opportunity to learn from the misconduct and make reparations to the victim • Provide community involvement in responding to individual misconduct • Foster the mending of relationships	No change in structure has been implemented.	$0.00	$0.00

Analysis

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

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

Of the three action plans, only the professional development was implemented. Professional development was provided by Dr. Gail Thompson through Illuminate Education focusing on an equitable school culture.

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

The school is still at the implementation stage of this cultural shift with the expectation of measurable data forthcoming.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The $4,500 increase in the original budgeted expenditures was due to the professional development cost. The cost of professional development implemented was approved by the school site council after the start of 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.

Through the PLC and school site council, stakeholders agreed that a change to PBIS did not align with Love and Logic which has been in place since the school's inception. It was further determined that a change in school culture would benefit students, teachers, leaders, and parents and improve overall discipline. Through Illuminate Education, the opportunity for this cultural change arose. Professional development, with a focus on equity, was implemented and will continue over the next few years with measurable data reported to stakeholders. This change can be found in goal 3 of the current LCAP.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: **2018-19**

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

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 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)

New 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:
2017 SBA Proficiency Grades 3-8
Met Standard: 12%
Exceeded Standard: 4%

California Accountability Dashboard points for Math proficiency subgroups as reported for the Fall 2017 is as follows:
English Learners: 109 points below level 3; 18.9 points decline
Socioeconomically Disadvantaged: 103.1 points below level 3; 9.2 points decline
Students with Disabilities: 147.1 points below level 3; 16.8 points decline
Hispanic Students: 90.2 points below level 3; 7.4 points decline
African American Students: 105.6 points below level 3; 11.4 points decline

Math benchmarks show the percentage of students meeting and exceeding standard as of Spring 2018 are as follows:

Grades 1-8 Meeting and exceeding standard: 29%

The percentage of students meeting and exceeding standards as assessed by the CAASPP SBA ELA is as follows:
2017 SBA Proficiency Grades 3-8
Met Standard: 18%
Exceeded Standard: 8%

California Accountability Dashboard points for ELA proficiency as reported by the Fall 2017 is as follows:
Grades 3-8
All students: 55.3 points below level 3; 6.6 points decline

ELA benchmark reports the following proficiency as of Spring 2018 for grades 5-8:
Meeting and exceeding standard: 21%

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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	African American Students: 94.1 points below level 3	Hispanic Students: Close the gap by 4.1 points African American Students: Close the gap by 4.7 points	Hispanic Students: Close the gap by 4.3 points African American Students: Close the gap by 4.9 points	Hispanic Students: Close the gap by 4.5 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)

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	Implement Swun Math Curriculum for grades TK-8 Implement ongoing, embedded professional development for teachers in grades TK-8 with a contracted Math Coach.	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

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	$22,900
Source	Concentration	Concentration	Concentration
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
Amount	$		$

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 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)

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

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:

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	Modified Action	Modified Action

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

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 vertical 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	$53,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TOA/Assessment Coordinator	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	$23,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Data Clerk	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

<div align="center">OR</div>

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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional development for GLAD (Guided Language Acquisition Design)	Professional development for GLAD (Guided Language Acquisition Design)	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	Supplemental
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)

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

All		All Schools

<div align="center">**OR**</div>

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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Instructional assistants within classrooms to support all learners.	Instructional assistants within classrooms to support all learners.	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

<div align="center">

OR

</div>

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
Implementation of NGSS	Implementation of NGSS	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	$2,000
Source		Concentration	Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures NGSS Illuminate Itembank Questions	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)

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	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
Implementation of Junior Achievement	Implementation of Junior Achievement	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 Counselor
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	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
ELA CCSS aligned curriculum	ELA CCSS aligned curriculum	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	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

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)

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	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)

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
Enrichment courses to support and engage all learners.	Enrichment courses to support and engage all learners.	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 Clubs

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)

New Goal

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:

Identified Need:

The suspension rate as reported by the California Accountability Dashboard as of Fall 2017 is as follows:
Suspension Rate: 4.4% an increase of .6% with a status of Red (High)

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 our 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	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

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

	Professional Development and Support for Administrators, Character Development Officers (CDOs) and Teachers to: • 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 Promote emotional, physical and social well being of all students through programs, activities, and incentives.	Professional Development and Support for Administrators, Character Development Officers (CDOs) and Teachers to: • 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 Promote emotional, physical and social well being of all students through programs, activities, and incentives.

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

OR

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

Actions/Services

	New Action	Modified Action
	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	$650,000
Source		Base	Base
Budget Reference		6000-6999: Capital Outlay Campus build out.	6000-6999: Capital Outlay Campus build out.

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)

New Goal

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.

State and/or Local Priorities addressed by this goal:

State Priorities: 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:

Additional support for meaningful engagement of parents in school decision making, advisory groups and parent workshops. The school believes that student learning and wellbeing is enhanced when parents are engaged in the decision making process Research shows that as parents are their child's first and primary teacher, building their capacity to support their students academically and socially/behaviorally supports our students to be successful.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expected Measurable Outcomes for the 18-19 school year will be an increase of 10% from the number of parents that attended site parent council meetings (SSC,	Parent Attendance: 10%	Parent Attendance: 10%	Parent Attendance: 15%	Parent Attendance: 20%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELAC) during the 17-18 school year.				
There will be an average 5% increase in parent attendance to Exhibition Night, Parent-Teacher Conferences, Back-to-School Nights, Parents and Pastries, and school sponsored workshops.	Average Attendance: 40%	Average Attendance: 40%	Average Attendance: 42%	Average Attendance: 45%

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

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
	Meaningful parent engagement will be facilitated in the following ways to support all students, TK-8: 1) Provide opportunities and options for parent engagement and participation, such as PTO, parent nights, open house, special events, parent conferences,parent newsletters, updated school web page. 2) Translation will be available to assist in providing information	Meaningful parent engagement will be facilitated in the following ways to support all students, TK-8: 1) Provide opportunities and options for parent engagement and participation, such as PTO, parent nights, open house, special events, parent conferences,parent newsletters, updated school web page. 2) Translation will be available to assist in providing information

	to parent/guardians in their primary language. A parent community liaison will be hired to support various parent programs including: Parent workshops, parent community connections, SARB, SART, Volunteering, Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	to parent/guardians in their primary language. A parent community liaison will be retained to support various parent programs including: Parent workshops, parent community connections, SARB, SART, Volunteering, Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.

Budgeted Expenditures

Amount		$13,000	$13,000
Source		Title I	Title I
Budget Reference		0001-0999: Unrestricted: Locally Defined Community speakers	0001-0999: Unrestricted: Locally Defined Community speakers
Amount		$22,800	$22,800
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Community liaison	2000-2999: Classified Personnel Salaries Community liaison
Amount		$5,000	$5,000
Source		Title I	Title I
Budget Reference		0001-0999: Unrestricted: Locally Defined Materials	0001-0999: Unrestricted: Locally Defined Materials

Amount	$22,727	$22,727	$22,727
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Support staff	2000-2999: Classified Personnel Salaries Support staff	2000-2999: Classified Personnel Salaries Support staff
Amount	$2,388	$2,388	$2,388
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Square	5000-5999: Services And Other Operating Expenditures Parent Square	5000-5999: Services And Other Operating Expenditures Parent Square

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,550,370	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

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,532,079	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:

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 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*).* (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	95,300.00	67,378.00	1,326,108.00	1,734,670.00	2,087,935.00	5,148,713.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	13,000.00	413,000.00	663,000.00	1,089,000.00
Classified Salaries and Benefits	0.00	14,368.00	0.00	0.00	0.00	0.00
Concentration	0.00	0.00	73,210.00	66,000.00	67,500.00	206,710.00
Supplemental	95,300.00	53,010.00	1,143,898.00	1,113,870.00	1,215,635.00	3,473,403.00
Supplemental and Concentration	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
Title I	0.00	0.00	96,000.00	136,800.00	136,800.00	369,600.00

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

Total Expenditures by Object Type

Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	95,300.00	67,378.00	1,326,108.00	1,734,670.00	2,087,935.00	5,148,713.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	18,000.00	18,000.00	36,000.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	551,246.00	547,534.00	551,747.00	1,650,527.00
2000-2999: Classified Personnel Salaries	0.00	0.00	615,426.00	588,475.00	595,027.00	1,798,928.00
4000-4999: Books And Supplies	76,000.00	30,710.00	46,518.00	15,813.00	90,813.00	153,144.00
5000-5999: Services And Other Operating Expenditures	2,800.00	2,800.00	100,918.00	147,848.00	165,348.00	414,114.00
6000-6999: Capital Outlay	0.00	0.00	0.00	400,000.00	650,000.00	1,050,000.00
Professional Development	16,500.00	19,500.00	12,000.00	12,000.00	12,000.00	36,000.00
TK/Kinder Aides	0.00	14,368.00	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**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	95,300.00	67,378.00	1,326,108.00	1,734,670.00	2,087,935.00	5,148,713.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental and Concentration	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
0001-0999: Unrestricted: Locally Defined	Title I	0.00	0.00	0.00	18,000.00	18,000.00	36,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	13,000.00	13,000.00	13,000.00	39,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	538,246.00	534,534.00	538,747.00	1,611,527.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	519,426.00	469,675.00	476,227.00	1,465,328.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	96,000.00	118,800.00	118,800.00	333,600.00
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	76,000.00	30,710.00	15,808.00	15,813.00	90,813.00	122,434.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	42,500.00	66,000.00	67,500.00	176,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	2,800.00	2,800.00	58,418.00	81,848.00	97,848.00	238,114.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	400,000.00	650,000.00	1,050,000.00
Professional Development	Supplemental	16,500.00	19,500.00	12,000.00	12,000.00	12,000.00	36,000.00
TK/Kinder Aides	Classified Salaries and Benefits	0.00	14,368.00	0.00	0.00	0.00	0.00

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

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	78,800.00	33,510.00	956,428.00	907,930.00	1,009,273.00	2,873,631.00
Goal 2	12,000.00	26,368.00	344,565.00	760,825.00	1,012,747.00	2,118,137.00
Goal 3	4,500.00	7,500.00	25,115.00	65,915.00	65,915.00	156,945.00
Goal 4			0.00	30,000.00	30,000.00	60,000.00

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

Lewis Center for Educational Research
Board Agenda Item Cover Sheet

Date of meeting:_____June 11,2018_____

Title:__2018-19 Budget_____

Presentation:____   Consent:_____   Action:__X___   Discussion:_____ Information:__ __

Background:
The Finance Department presented a Budget Draft to the Board of Education on May 14, 2018.
During this meeting, discussion was made regarding the changes to the funding of the Lewis
Center for Educational Research General Administration. During the current 2017/2018 Budget
year, the General Administration was funded 50% / 50% between NSLA and AAE. However, it
has been identified and confirmed that an appropriate funding level to be based on the percentage
of unrestricted revenue. At this time, due to the debt levels, it is appropriate to charge AAE 11%
($1,364,675.00) and charge NSLA 13.5% ($1,023,822.00). As discussed, we are anticipating the
reduction of debt costs to AAE during the 2019/2020 budget year and will be able to increase
their percentage to 13.5%, matching the same percentage of NSLA.

Changes made to the Budget since draft was presented:
1) Newest LCFF Calculation (v19.1) increasing COLA from 2.51% to 3.00% for 18/19
2) Reduction to ADA to match the 2017/2018 P2 enrollment levels
3) One-time funds from Proposition 98 included at a $344 per ADA

Fiscal Implications (if any):
The LCER will continue to absorb the increases to the base medical plan, has added additional
steps and longevity stipends to all salary schedules, and is funding step and class increases across
the board. $399,800 in reserves were set aside 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.

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

Revenue

Name	2017-2018 Estimated Total	Proposed 2018-19 AAE	Proposed 2018-19 NSLA	Proposed 2018-19 LCER	Proposed 2018-19 Total	2019-2020 Total	2020-2021 Total
ADA/LCFF	12,653,373.00	8,085,913.00	5,002,201.00	-	13,088,114.00	13,636,290.00	14,320,139.00
Property Tax	1,433,680.00	1,504,377.00	-	-	1,504,377.00	1,504,377.00	1,504,377.00
LCFF Supplemental	1,581,073.00	780,716.00	908,206.00	-	1,688,922.00	1,827,350.00	1,900,330.00
LCFF Concentration	642,678.00	-	642,164.00	-	642,164.00	662,446.00	685,471.00
One-Time Funding	317,154.00	477,338.00	256,879.00	-	734,217.00	-	-
Education Protection Act	2,749,442.00	1,830,360.00	919,082.00	-	2,749,442.00	2,765,921.00	2,798,925.00
Lottery	316,979.00	204,768.00	112,211.00	-	316,979.00	316,979.00	316,979.00
Lottery - Res. 6300	99,056.00	63,990.00	35,066.00	-	99,056.00	99,056.00	99,056.00
Special Needs	1,178,446.00	838,209.00	368,307.00	-	1,206,516.00	1,375,000.00	1,425,000.00
MAA	-	30,000.00	30,000.00	-	60,000.00	60,000.00	60,000.00
Cafeteria - Local	61,524.00	51,200.00	8,500.00	-	59,700.00	70,000.00	80,000.00
Cafeteria - State	17,877.00	9,500.00	21,750.00	-	31,250.00	35,000.00	40,000.00
Cafeteria - Federal	261,009.00	139,500.00	281,975.00	-	421,475.00	450,000.00	500,000.00
SB740	90,111.00	-	64,662.94	-	64,662.94	73,049.00	73,049.00
Title I	251,714.00	-	254,220.00	-	254,220.00	254,220.00	254,220.00
Title II	58,183.00	26,458.00	31,725.00	-	58,183.00	58,183.00	58,183.00
Title III	25,591.00	-	25,591.00	-	25,591.00	25,591.00	25,591.00
Before & After School	75,000.00	-	75,000.00	-	75,000.00	75,000.00	75,000.00
Athletics	32,500.00	30,000.00	-	-	30,000.00	30,000.00	30,000.00
ROTC	78,000.00	78,000.00	-	-	78,000.00	78,000.00	78,000.00
Juno Projec	74,000.00			74,000.00	74,000.00	74,000.00	74,000.00
Bridge	-	-	-	17,500.00	17,500.00	17,500.00	-
AVCI	-	-	-	14,000.00	14,000.00	17,500.00	20,000.00
	21,997,390.00	14,150,329.00	9,037,539.94	105,500.00	23,293,368.94	23,505,462.00	24,418,320.00

Contributions to LCER

Name	2017-2018 Estimated Total	AAE	NSLA	LCER	Total	2019-2020 Total	2020-2021 Total
General	-	(1,364,675.00)	(1,023,822.00)	2,388,497.00	-	-	-
SPED	-	(175,779.45)	(58,593.15)	234,372.60	-	-	-
Nursing	-	(65,666.16)	(16,416.54)	82,082.70	-	-	-
	-	(1,606,120.61)	(1,098,831.69)	2,704,952.30	-	-	-
Total Site Revenue	21,997,390.00	12,544,208.39	7,938,708.25	2,810,452.30	23,293,368.94	23,505,462.00	24,418,320.00

Expenditures

Name	2017-2018 Estimated Total	Proposed 2018-19 AAE	NSLA	LCER	Total	2019-2020 Total	2020-2021 Total
Certificated Salaries	8,306,533.00	5,424,179.31	3,116,623.90	454,514.85	8,995,318.06	9,450,000.00	10,075,000.00
Certificated Hourly	48,719.00	57,250.00	10,000.00	8,125.00	75,375.00	70,000.00	70,000.00
Certificated Substitute	271,521.00	139,000.00	140,000.00	-	279,000.00	290,000.00	290,000.00
Certificated Supplemental	45,117.00	15,000.00	18,000.00	-	33,000.00	36,000.00	40,000.00
Certificated Stipend	177,991.00	68,047.62	77,178.61	3,000.00	148,226.23	155,000.00	160,000.00
Certificated OT	1,863.00	-	-	-	-	-	-
Total Certificated	8,851,744.00	5,703,476.93	3,361,802.51	465,639.85	9,530,919.29	10,001,000.00	10,635,000.00
Classified Salaries	2,832,194.00	972,211.97	728,304.55	1,094,071.48	2,794,588.00	2,850,000.00	2,950,000.00
Classified Hourly	190,587.00	50,370.00	96,000.00	10,962.00	157,332.00	165,000.00	175,000.00
Classified Substitute	120,408.00	82,000.00	27,000.00	-	109,000.00	115,000.00	120,000.00
Classified Supplemental	31,304.00	10,000.00	15,000.00	-	25,000.00	25,000.00	27,500.00
Classified Stipend	41,200.00	34,250.00	3,500.00	-	37,750.00	37,750.00	40,000.00
Classified OT	10,389.00	2,500.00	4,350.00	-	6,850.00	7,500.00	8,500.00
Total Classified	3,226,082.00	1,151,331.97	874,154.55	1,105,033.48	3,130,520.00	3,200,250.00	3,321,000.00
Employee Benefits	1,755,828.00	1,009,119.51	610,051.00	281,341.84	1,900,512.35	2,045,000.00	2,200,000.00
Voluntary Retirement Pgm	117,154.00	92,418.15	-	24,735.69	117,153.84	-	-
STRS	1,185,480.00	891,532.14	537,576.92	75,806.16	1,504,915.22	1,813,181.30	2,031,285.00
PERS	524,610.00	242,901.03	183,826.87	205,794.85	632,522.75	665,652.00	780,435.00
Social Security	221,395.00	85,471.20	63,455.02	68,512.08	217,438.30	224,017.50	232,470.00
Meicare	167,731.00	99,394.77	61,370.65	22,774.78	183,540.20	191,418.13	202,362.00
State Unemployment Ins.	6,009.00	4,001.39	2,123.69	785.32	6,910.40	6,600.63	6,978.00
Workers Compensation	117,300.00	74,183.67	45,710.48	16,963.29	136,857.44	142,573.50	150,724.80
Total Benefits	4,095,507.00	2,499,021.86	1,504,114.63	696,714.01	4,699,850.50	5,088,443.06	5,604,254.80
Approved Textbooks	86,099.00	32,000.00	31,000.00	-	63,000.00	90,000.00	110,000.00
Classroom Books	2,515.00	6,250.00	3,000.00	-	9,250.00	10,000.00	12,500.00
Class Supplies	112,193.00	76,365.00	43,200.00	-	119,565.00	125,000.00	130,000.00
Other Supplies	7,770.00	37,950.00	7,097.34	1,650.00	46,697.34	45,000.00	45,000.00
Equipment (under 5k)	14,436.00	7,225.00	11,000.00	2,000.00	20,225.00	20,000.00	22,500.00
Reimburseables	230,627.00	-	-	-	-	-	-
Food	325,840.00	140,000.00	225,000.00		365,000.00	365,000.00	365,000.00
Office Supplies	31,500.00	9,150.00	15,000.00	17,150.00	41,300.00	40,000.00	40,000.00
Postage	10,825.00	3,500.00	-	2,000.00	5,500.00	10,000.00	10,000.00
Computers	111,766.00	50,000.00	60,000.00	-	110,000.00	115,000.00	120,000.00

Name	2017-2018 Estimated Total	Proposed 2018-19 AAE	NSLA	LCER	Total	2019-2020 Total	2020-2021 Total
Equipment for Resale	475.00	-	-	-	-	-	-
Software	110,485.00	74,000.00	65,000.00	43,000.00	182,000.00	125,000.00	127,500.00
Furniture	12,509.00	20,000.00	10,000.00	2,000.00	32,000.00	30,000.00	50,000.00
Books, Media, Library	22,122.00	15,000.00	2,000.00	-	17,000.00	20,000.00	23,000.00
Total Supplies	1,079,162.00	471,440.00	472,297.34	67,800.00	1,011,537.34	995,000.00	1,055,500.00
Employee Admin	862.00	1,100.00	600.00	400.00	2,100.00	2,000.00	2,000.00
Volunteer Fingerprinting	-	-	-	-	-	-	-
Testing	7,931.00	15,250.00	10,000.00	-	25,250.00	25,000.00	25,000.00
Referees	17,809.00	14,400.00	3,600.00	-	18,000.00	18,000.00	18,000.00
Field trip	1,600.00	1,950.00	5,000.00	-	6,950.00	7,000.00	7,000.00
Travel/Mileage	31,802.00	8,750.00	17,000.00	7,915.00	33,665.00	35,000.00	35,000.00
Training & Conferences	42,199.00	53,897.36	62,600.00	9,010.00	125,507.36	125,000.00	127,500.00
Dues & Membership	46,828.00	28,230.00	13,950.00	18,975.00	61,155.00	62,000.00	63,000.00
AVUSD Fees	14,336.80	15,043.77	-	-	15,043.77	15,043.77	15,043.77
SB Co Fees	144,991.00	-	70,000.00	-	70,000.00	70,000.00	70,000.00
Banking Fees	6,585.00	-	-	7,500.00	7,500.00	7,500.00	7,500.00
Insurance	112,675.00	56,337.50	56,337.50	-	112,675.00	115,000.00	120,000.00
Legal Fees	180,000.00	8,000.00	75,500.00	115,422.96	198,922.96	200,000.00	150,000.00
Consulting	69,853.00	18,700.00	42,500.00	65,000.00	126,200.00	125,000.00	145,000.00
Trash-Sewer	65,000.00	51,818.00	14,333.00	8,800.00	74,951.00	80,000.00	90,000.00
Gardening	6,000.00	2,500.00	8,000.00	65,000.00	75,500.00	85,000.00	90,000.00
Janitorial	188,500.00	100,000.00	75,000.00	11,500.00	186,500.00	190,000.00	195,000.00
Pest Control	1,500.00	-	1,800.00	-	1,800.00	2,000.00	2,250.00
Security	76,000.00	2,500.00	61,000.00	3,400.00	66,900.00	80,000.00	85,000.00
Telephone	55,000.00	29,100.00	23,939.00	18,492.00	71,531.00	73,000.00	75,000.00
Utilities	330,000.00	270,000.00	90,000.00	30,000.00	390,000.00	400,000.00	425,000.00
Copier	115,000.00	32,400.00	21,600.00	-	54,000.00	57,500.00	60,000.00
Emergency-First Aid	6,000.00	1,000.00	6,000.00	1,000.00	8,000.00	8,000.00	8,000.00
Rentals - Leases	225,000.00	-	152,000.00	5,000.00	157,000.00	165,000.00	100,000.00
Advertising - Marketing	5,500.00	-	5,000.00	2,300.00	7,300.00	7,500.00	7,500.00
Public Relations	100.00	1,000.00	5,000.00	1,000.00	7,000.00	7,000.00	7,000.00
Special Events	22,000.00	15,000.00	5,000.00	6,550.00	26,550.00	27,500.00	27,500.00
Facailities - Maintenance	100,000.00	60,000.00	50,000.00	12,000.00	122,000.00	125,000.00	135,000.00
Auto	15,000.00	3,000.00	3,000.00	1,000.00	7,000.00	10,000.00	10,000.00
Bus	60,000.00	44,000.00	4,000.00	-	48,000.00	55,000.00	60,000.00
Equipment Repairs	65,000.00	-	5,000.00	10,000.00	15,000.00	25,000.00	30,000.00
Total Services	2,013,071.80	833,976.63	887,759.50	400,264.96	2,122,001.09	2,204,043.77	2,192,293.77

Name	2017-2018 Total	Proposed 2018-19 AAE	NSLA	LCER	Total	2019-2020 Total	2020-2021 Total
Sites - Improvements of Site	47,740.00	20,000.00	20,000.00	5,000.00	45,000.00	50,000.00	55,000.00
Building - improvements of Bldg	44,029.00	40,000.00	10,000.00	70,000.00	120,000.00	120,000.00	120,000.00
Capital Equipment (Over 5k)	-	-	-	-	-	-	
Total Capital Exp	91,769.00	60,000.00	30,000.00	75,000.00	165,000.00	170,000.00	175,000.00
Tetra	675,000.00	700,000.00	-	-	700,000.00	350,000.00	-
Interest Expense	200,000.00	262,000.00	-	-	262,000.00	262,000.00	262,000.00
Loan Principal	125,000.00	137,500.00	-	-	137,500.00	137,500.00	137,500.00
Debt Reserves	-	-	400,000.00	-	400,000.00	500,000.00	600,000.00
Total Debt Services	1,000,000.00	1,099,500.00	400,000.00	-	1,499,500.00	1,249,500.00	999,500.00
Reserves Set Aside	491,112.00	248,123.00	151,677.00	-	399,800.00	407,927.68	424,184.84
Total Expense	20,848,447.80	12,066,870.39	7,681,805.53	2,810,452.30	22,559,128.22	23,316,164.51	24,406,733.41
Revenue - Expenses	1,148,942.20	477,338.00	256,902.72	-	734,240.72	189,297.49	11,586.59

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.

Components of LCFF Target Entitlement

Change the fiscal year here to update all of the charts and graphics on this page that only display a single fiscal year.

	2018-19	
Base Grant / Necessary Small School	$ 11,005,750	1,387.61 ADA
Grade Span Adjustment	$ 414,900	
Supplemental Grant	$ 780,716	34%
Concentration Grant	$ -	34%
Add-ons (TIIBG & Transportation)	$ -	
Total	$ 12,201,366	

TOTAL TARGET LCFF: $12,201,366

12-13 Award Level

Home-to-School Transportation

Targeted Instructional Improvement Block Grant

Add-ons $-

Unduplicated Pupil Count
English Learners
Low Income
Foster Youth

34%

Concentration Grant*

34%

Supplemental Grant

Supplemental & Concentration $780,716

Average Daily Attendance   1,387.61

Grade Span Adjustment

Necessary Small School

Base Grant

Adjusted Base Grant $11,420,650

*Unduplicated Pupil Percentage must be above 55%

2018-19

- Base Grant / Necessary Small School
- Grade Span Adjustment
- Supplemental Grant
- Concentration Grant
- Add-ons (TIIBG & Transportation)

$- , 0%
$- , 0%
$780,716 , 6%
$414,900 , 4%
$11,005,750 , 90%

2018-19 Funding Components

Component	Target	Floor	Funded
Base + Grade Span Adj.	$ 11,420,650		
Supplemental & Concentration	$ 780,716		
Revenue Limit / Necessary Small School		$ 7,626,499	
Categoricals		$ 876,429	
TIIG + Transp.	$ -	$ -	
PY Gap		$ 2,906,141	
Floor			$ -
#REF!			#REF!

2018-19

Summary of Funding												
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
LOCAL CONTROL FUNDING FORMULA												
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)												
Floor	8,133,846	8,470,841	9,415,309	10,677,520	11,106,181	11,409,069	12,341,231	12,553,106	12,596,812	12,607,372	191,616	191,616
Remaining Need (before Gap)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Current Year Gap Funding	312,844	710,509	980,784	542,716	302,886	792,297	-	-	-	-	-	-
Remaining Need after Gap (informational only)	2,293,824	1,645,276	885,328	425,092	370,643	-	-	-	-	-	-	-

Local Progress Towards Full LCFF Implementation:
Academy for Academic Excellence

Year 1: 2013-14   Year 2: 2014-15   Year 3: 2015-16   Year 4: 2016-17

Floor   Gap   Remaining Need after Gap

Year 5: 2017-18   Year 6: 2018-19   Year 7: 2019-20   Year 8: 2020-21

AAE Calculator Graphs
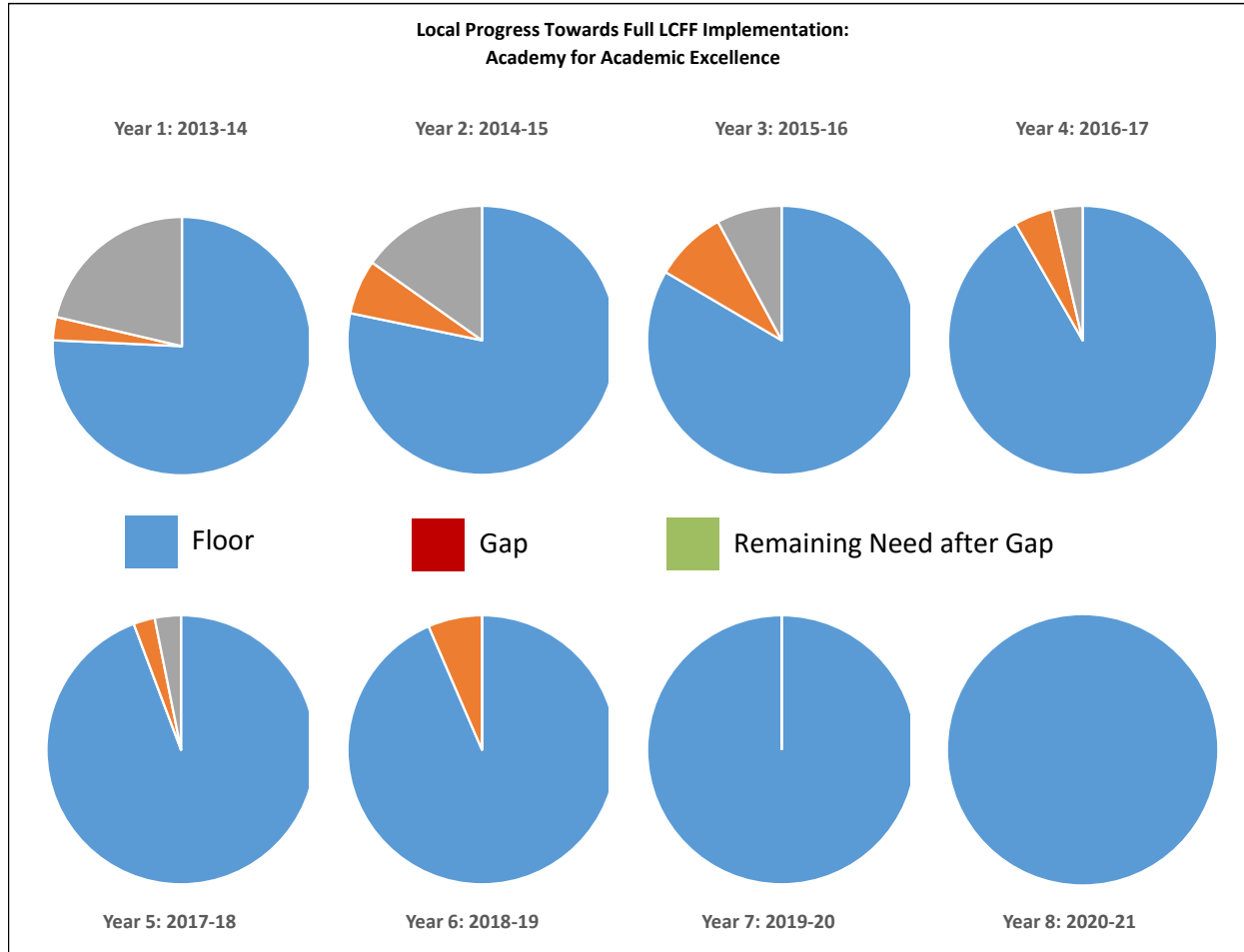
LOCAL CONTROL FUNDING FORMULA

Target	Current Year	Current Year	Current Year	Current Year	Current Year	Current Year	Current Year	Current Year	Current Year	Current Year	Current Year	Current Year
					Ratio Allocation of Phase-in Funding							
	2013-14	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**
Target	$ 10,740,514	$ 10,826,626	$ 11,281,421	$ 11,645,328	$ 11,779,710	$ 12,201,366	$ 12,759,882	$ 13,360,730	$ 13,871,402	$ 14,337,786	$ -	$ -
Less: add-ons (TIIG, Transp.)	-	-	-	-	-	-	-	-	-	-	-	-
Target less add-ons	$ 10,740,514	$ 10,826,626	$ 11,281,421	$ 11,645,328	$ 11,779,710	$ 12,201,366	$ 12,759,882	$ 13,360,730	$ 13,871,402	$ 14,337,786	$ -	$ -
Floor & Gap	$ 8,446,690	$ 9,181,350	$ 10,396,093	$ 11,220,236	$ 11,409,067	$ 12,201,366	$ 12,341,231	$ 12,553,106	$ 12,596,812	$ 12,607,372	$ 191,616	$ 191,616
Less: add-ons (TIIG, Transp.)	-	-	-	-	-	-	-	-	-	-	-	-
Floor & Gap less add-ons	$ 8,446,690	$ 9,181,350	$ 10,396,093	$ 11,220,236	$ 11,409,067	$ 12,201,366	$ 12,341,231	$ 12,553,106	$ 12,596,812	$ 12,607,372	$ 191,616	$ 191,616
Funding Ratio	**78.64%**	**84.80%**	**92.15%**	**96.35%**	**96.85%**	**100.00%**	**96.72%**	**93.96%**	**90.81%**	**87.93%**	**100.00%**	**100.00%**
Target Funding	$ 10,740,514	$ 10,826,626	$ 11,281,421	$ 11,645,328	$ 11,779,710	$ 12,201,366	$ 12,759,882	$ 13,360,730	$ 13,871,402	$ 14,337,786	$ -	$ -
Adjusted Base Grant	10,269,160	10,377,290	10,761,840	11,079,393	11,088,038	11,420,650	11,862,374	12,417,267	12,892,116	13,325,576	-	-
Supplemental Funding	471,354	449,336	519,581	565,935	691,672	780,716	897,508	943,463	979,286	1,012,210	-	-
Concentration Funding	-	-	-	-	-	-	-	-	-	-	-	-
Add-ons (TIIG, Transp.)	-	-	-	-	-	-	-	-	-	-	-	-

				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	$ 11,409,067	$ 12,201,366	$ 12,341,231	$ 12,553,106	$ 12,596,812	$ 12,607,372	$ -	$ -
Ratio* Allocated Components:	78.64%	84.80%	92.15%	96.35%	96.85%	100.00%	96.72%	93.96%	90.81%	87.93%	100.00%	100.00%
Adjusted Base Grant	$ 8,076,002	$ 8,800,298	$ 9,917,287	$ 10,674,959	$ 10,739,158	$ 11,420,650	$ 11,473,170	$ 11,666,673	$ 11,707,509	$ 11,717,325	$ -	$ -
Supplemental Funding	370,688	381,052	478,806	545,277	669,909	780,716	868,061	886,433	889,303	890,047	-	-
Concentration Funding	-	-	-	-	-	-	-	-	-	-	-	-
Add-ons (TIIG, Transp.)	-	-	-	-	-	-	-	-	-	-	-	-
Ratio Allocated Supplemental & Concentration Funding	370,688	381,052	478,806	545,277	669,909	780,716	868,061	886,433	889,303	890,047	-	
Ratio Allocated Supplemental & Concentration Funding Change		10,364	97,754	66,471	124,632	110,807	87,345	18,372	2,870	744	(890,047)	-
LCAP Percentage to Increase or Improve Services Allocated Components:												
Adjusted Base Grant		$ 9,181,350	$ 10,396,093	$ 11,220,236	$ 11,409,067	11,420,650	11,443,723	11,609,643	11,617,526	11,595,162	$ -	$ -
LCAP Supplemental & Concentration Funding *Per approved LCAP*						780,716	897,508	943,463	979,286	1,012,210	-	-
Add-ons (TIIG, Transp.)		-	-	-	-	-	-	-	-	-	-	-
LCAP Supplemental & Concentration Funding Change		-	-	-	-	780,716	116,792	45,955	35,823	32,924	(1,012,210)	-

*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.

Supplemental & Concentration Phase-In

■ Ratio Allocated Supplemental & Concentration Funding
  LCAP Supplemental & Concentration Funding

Change in Allocated Supplemental & Concentration Funding

■ Ratio Allocated Supplemental & Concentration Funding Change
■ LCAP Supplemental & Concentration Funding Change

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	$ 11,409,067	11,420,650	11,862,374	12,417,267	12,892,116	13,325,576	$ 191,616	$ 191,616
S&C *Per Approved LCAP*	$ -	$ -	$ -	$ -	780,716	897,508	943,463	979,286	1,012,210	-	-
Total	$ 9,181,350	$ 10,396,093	$ 11,220,236	$ 11,409,067	$ 12,201,366	$ 12,759,882	$ 13,360,730	$ 13,871,402	$ 14,337,786	$ 191,616	$ 191,616

Base vs Supplemental/Concentration Allocation

■ Base ■ S&C Per Approved LCAP

AAE Calculator Graphs

	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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 191,616	$ 191,616
Economic Recovery Payment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LCFF Target grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,759,882	$ 13,360,730	$ 13,871,402	$ 14,337,786	$ -	$ -
GAP funding - current year	$ -	$ 312,844	$ 710,509	$ 980,784	$ 542,716	$ 302,886	$ 792,297	$ -	$ -	$ -	$ -	$ -	$ -
py LCFF gap funding * cy ADA	$ -	$ -	$ 313,756	$ 1,050,922	$ 2,087,742	$ 2,603,253	$ 2,906,141	$ -	$ -	$ -	$ -	$ -	$ -
2012-13 Categoricals as adjusted	$ 841,119	$ 846,019	$ 847,933	$ 865,014	$ 883,585	$ 876,429	$ 876,429	$ -	$ -	$ -	$ -	$ -	$ -
2012-13 Base entitlement	$ 7,233,198	$ 7,287,827	$ 7,309,152	$ 7,499,373	$ 7,706,193	$ 7,626,499	$ 7,626,499	$ -	$ -	$ -	$ -	$ -	$ -
Total General Purpose Funding	$ 8,074,317	$ 8,446,690	$ 9,181,350	$ 10,396,093	$ 11,220,236	$ 11,409,067	$ 12,201,366	$ 12,759,882	$ 13,360,730	$ 13,871,402	$ 14,337,786	$ 191,616	$ 191,616
Calculator tab: Recap total LCFF	$ 8,074,317	$ 8,446,690	$ 9,181,350	$ 10,396,093	$ 11,220,236	$ 11,409,067	$ 12,201,366	$ 12,759,882	$ 13,360,730	$ 13,871,402	$ 14,337,786	$ 191,616	$ 191,616
Proof	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE
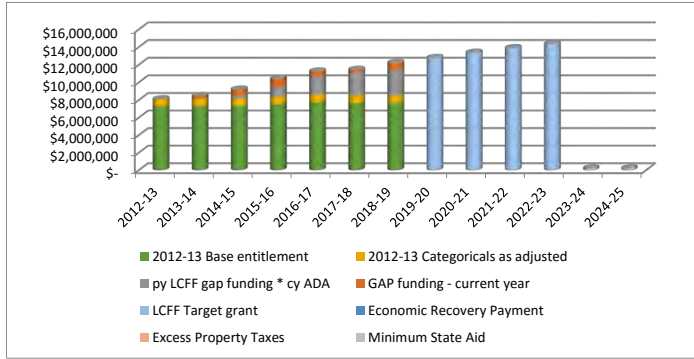
LCFF Entitlement and Funding Sources before COE Transfer, Choice and Charter Supplemental

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	1,387.61	1,403.77	1,428.25	1,433.30	1,434.52	-	-
Estimated LCFF Sources per ADA	$ 6,135.27	$ 6,370.10	$ 6,903.95	$ 7,619.09	$ 8,002.39	$ 8,222.10	$ 8,793.08	$ 9,089.72	$ 9,354.62	$ 9,677.95	$ 9,994.83	$ -	$ -
Net Change per ADA		$ 234.83	$ 533.84	$ 715.14	$ 383.31	$ 219.71	$ 570.98	$ 296.64	$ 264.89	$ 323.33	$ 316.88	$ (9,994.83)	$ -
Net Percent Change		3.83%	8.38%	10.36%	5.03%	2.75%	6.94%	3.37%	2.91%	3.46%	3.27%	-100.00%	0.00%
Estimated LCFF Entitlement per ADA	$ 6,135.27	$ 6,370.10	$ 6,903.95	$ 7,619.09	$ 8,002.39	$ 8,222.10	$ 8,793.08	$ 9,089.72	$ 9,354.62	$ 9,677.95	$ 9,994.83	$ -	$ -
Net Change per ADA		$ 234.83	$ 533.84	$ 715.14	$ 383.31	$ 219.71	$ 570.98	$ 296.64	$ 264.89	$ 323.33	$ 316.88	$ (9,994.83)	$ -
Net Percent Change		3.83%	8.38%	10.36%	5.03%	2.75%	6.94%	3.37%	2.91%	3.46%	3.27%	-100.00%	0.00%

AAE Calculator Graphs

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	$ 4,917,506	$ 6,062,936	$ 6,317,784	$ 7,273,585	$ 7,909,261	$ 8,145,027	$ 8,866,629	$ 9,403,829	$ 9,972,386	$ 10,476,397	$ 10,941,171	$ 191,616	$ 191,616
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	1,830,360	1,830,360	1,851,676	1,883,967	1,890,628	1,892,238	-	-
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	1,392,576	1,433,680	1,504,377	1,504,377	1,504,377	1,504,377	1,504,377	-	-
TOTAL FUNDING	**$ 8,074,317**	**$ 8,446,690**	**$ 9,181,350**	**$ 10,396,093**	**$ 11,220,236**	**$ 11,409,067**	**$ 12,201,366**	**$ 12,759,882**	**$ 13,360,730**	**$ 13,871,402**	**$ 14,337,786**	**$ 191,616**	**$ 191,616**
8012 - EPA Receipts	$ 1,547,579	$ 1,541,504	$ 1,955,335	$ 1,936,405	$ 1,923,097	$ 1,840,933	$ 1,830,360	$ 1,851,676	$ 1,883,967	$ 1,890,628	$ 1,892,238	$ -	$ -
Excess Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
EPA in excess to LCFF Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

■ 8012 - EPA Receipts ■ 8011 - State Aid
■ 8311 & 8590 - Categoricals ■ 8096 - Charter's In-Lieu Taxes

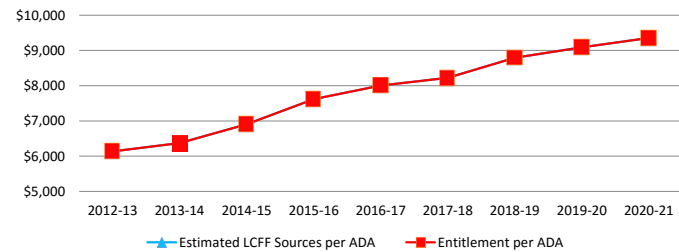|	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
LCFF Entitlement	$ 8,074,317	$ 8,446,690	$ 9,181,350	$ 10,396,093	$ 11,220,236	$ 11,409,067	$ 12,201,366	$ 12,759,882	$ 13,360,730	$ 13,871,402	$ 14,337,786	$ 191,616	$ 191,616
Excess Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-
Minimum EPA	-	-	-	-	-	-	-	-	-	-	-	-	-
Proof Total all Sources	$ 8,074,317	$ 8,446,690	$ 9,181,350	$ 10,396,093	$ 11,220,236	$ 11,409,067	$ 12,201,366	$ 12,759,882	$ 13,360,730	$ 13,871,402	$ 14,337,786	$ 191,616	$ 191,616
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

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LOCAL CONTROL FUNDING FORMULA

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.

Components of LCFF Target Entitlement

Change the fiscal year here to update all of the charts and graphics on this page that only display a single fiscal year.

	2018-19	
Base Grant / Necessary Small School	$ 5,592,305	746.74 ADA
Grade Span Adjustment	$ 328,978	
Supplemental Grant	$ 908,206	77%
Concentration Grant	$ 642,164	77%
Add-ons (TIIBG & Transportation)	$ -	
Total	$ 7,471,653	

TOTAL TARGET LCFF: $7,471,653

*Unduplicated Pupil Percentage must be above 55%

2018-19

- Base Grant / Necessary Small School
- Grade Span Adjustment
- Supplemental Grant
- Concentration Grant
- Add-ons (TIIBG & Transportation)

$- , 0%
$642,164 , 9%
$908,206 , 12%
$328,978 , 4%
$5,592,305 , 75%
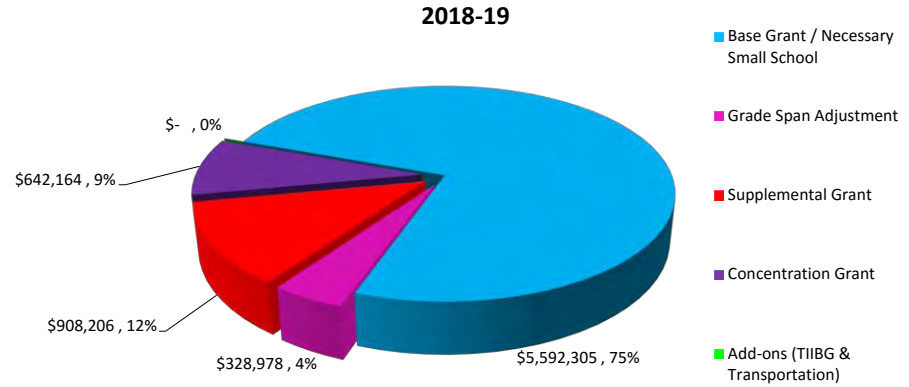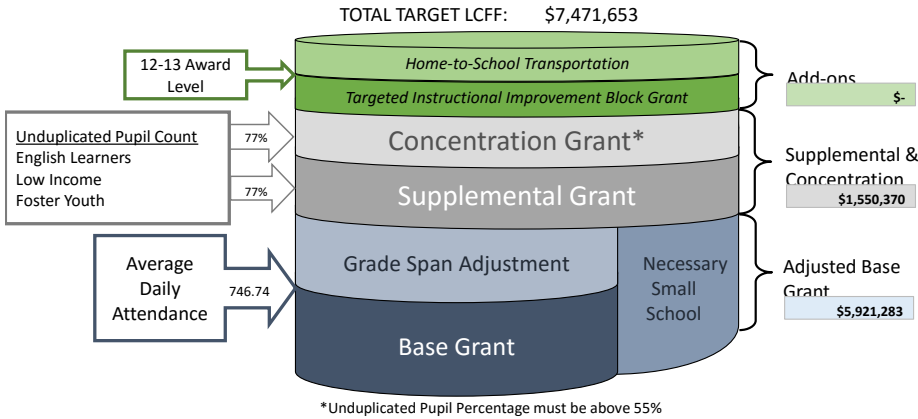
2018-19 Funding Components

Component	Target	Floor	Funded
Base + Grade Span Adj.	$ 5,921,283		
Supplemental & Concentration	$ 1,550,370		
Revenue Limit / Necessary Small School		$ 3,829,507	
Categoricals		$ 933,033	
TIIG + Transp.	$ -	$ -	
PY Gap		$ 2,253,460	
Floor		$ -	-
	#REF!		#REF!

2018-19

Summary of Funding	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
LOCAL CONTROL FUNDING FORMULA												
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												
Floor	4,087,598	4,547,665	5,285,190	6,421,109	6,798,071	7,016,000	7,433,548	7,439,171	7,388,365	7,466,514	7,519,356	7,638,034
Remaining Need (before Gap)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Current Year Gap Funding	205,983	526,395	737,963	433,064	217,929	455,653	-	-	-	-	-	-
Remaining Need after Gap (informational only)	1,510,298	1,218,937	666,139	339,206	264,536	-	-	-	-	-	-	-

Local Progress Towards Full LCFF Implementation:
Norton Space and Aeronautics Academy

Year 1: 2013-14 Year 2: 2014-15 Year 3: 2015-16 Year 4: 2016-17

Floor   Gap   Remaining Need after Gap

Year 5: 2017-18 Year 6: 2018-19 Year 7: 2019-20 Year 8: 2020-21

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Ratio Allocation of Phase-in Funding

Target	Current Year 2013-14	Current Year 2014-15	Current Year 2015-16	Current Year 2016-17	Current Year 2017-18	Current Year 2018-19	Current Year 2019-20	Current Year 2020-21	Current Year 2021-22	Current Year 2022-23	Current Year 2023-24	Current Year 2024-25
Target	$ 5,803,879	$ 6,292,997	$ 6,689,292	$ 7,193,379	$ 7,280,536	$ 7,471,653	$ 7,636,502	$ 7,848,512	$ 8,057,767	$ 8,409,527	$ 8,446,471	$ 8,597,892
Less: add-ons (TIIG, Transp.)												
Target less add-ons	$ 5,803,879	$ 6,292,997	$ 6,689,292	$ 7,193,379	$ 7,280,536	$ 7,471,653	$ 7,636,502	$ 7,848,512	$ 8,057,767	$ 8,409,527	$ 8,446,471	$ 8,597,892
Floor & Gap	$ 4,293,581	$ 5,074,060	$ 6,023,153	$ 6,854,173	$ 7,016,000	$ 7,471,653	$ 7,433,548	$ 7,439,171	$ 7,388,365	$ 7,466,514	$ 7,519,356	$ 7,638,034
Less: add-ons (TIIG, Transp.)												
Floor & Gap less add-ons	$ 4,293,581	$ 5,074,060	$ 6,023,153	$ 6,854,173	$ 7,016,000	$ 7,471,653	$ 7,433,548	$ 7,439,171	$ 7,388,365	$ 7,466,514	$ 7,519,356	$ 7,638,034
Funding Ratio	**73.98%**	**80.63%**	**90.04%**	**95.28%**	**96.37%**	**100.00%**	**97.34%**	**94.78%**	**91.69%**	**88.79%**	**89.02%**	**88.84%**
Target Funding	$ 5,803,879	$ 6,292,997	$ 6,689,292	$ 7,193,379	$ 7,280,536	$ 7,471,653	$ 7,636,502	$ 7,848,512	$ 8,057,767	$ 8,409,527	$ 8,446,471	$ 8,597,892
Adjusted Base Grant	4,748,404	5,068,172	5,337,684	5,710,889	5,748,457	5,921,283	6,044,214	6,206,174	6,373,404	6,661,961	6,712,071	6,817,609
Supplemental Funding	674,653	748,164	805,563	872,281	889,401	908,206	929,842	956,867	982,014	1,022,745	1,022,920	1,044,322
Concentration Funding	380,822	476,661	546,045	610,209	642,678	642,164	662,446	685,471	702,349	724,821	711,480	735,961
Add-ons (TIIG, Transp.)	-	-	-	-	-	-	-	-	-	-	-	-

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	$ 6,854,173	$ 7,016,000	$ 7,471,653	$ 7,433,548	$ 7,439,171	$ 7,388,365	$ 7,466,514	$ 7,519,356	$ 7,638,034
Ratio* Allocated Components:	**73.98%**	**80.63%**	**90.04%**	**95.28%**	**96.37%**	**100.00%**	**97.34%**	**94.78%**	**91.69%**	**88.79%**	**89.02%**	**88.84%**
Adjusted Base Grant	$ 3,512,764	$ 4,086,480	$ 4,806,142	$ 5,441,590	$ 5,539,589	$ 5,921,283	$ 5,883,578	$ 5,882,490	$ 5,843,931	$ 5,914,914	$ 5,975,330	$ 6,056,500
Supplemental Funding	499,093	603,247	725,343	831,148	857,085	908,206	905,130	906,961	900,433	908,058	910,641	927,735
Concentration Funding	281,724	384,333	491,668	581,434	619,326	642,164	644,840	649,720	644,001	643,542	633,385	653,799
Add-ons (TIIG, Transp.)	-	-	-	-	-	-	-	-	-	-	-	-
Ratio Allocated Supplemental & Concentration Funding	*780,817*	*987,580*	*1,217,011*	*1,412,583*	*1,476,411*	*1,550,370*	*1,549,970*	*1,556,681*	*1,544,434*	*1,551,600*	*1,544,026*	*1,581,534*
Ratio Allocated Supplemental & Concentration Funding Change		*206,763*	*229,431*	*195,572*	*63,829*	*73,959*	*(400)*	*6,711*	*(12,248)*	*7,167*	*(7,574)*	*37,508*
LCAP Percentage to Increase or Improve Services Allocated Components:												
Adjusted Base Grant		$ 5,074,060	$ 6,023,153	$ 6,854,173	$ 7,016,000	5,921,283	5,841,260	5,796,833	5,704,002	5,718,948	5,784,956	5,857,751
LCAP Supplemental & Concentration Funding _Per approved LCAP_						1,550,370	1,592,288	1,642,338	1,684,363	1,747,566	1,734,400	1,780,283
Add-ons (TIIG, Transp.)		-	-	-	-	-	-	-	-	-	-	-
LCAP Supplemental & Concentration Funding Change		*-*	*-*	*-*	*-*	*1,550,370*	*41,918*	*50,050*	*42,025*	*63,203*	*(13,166)*	*45,883*

*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.

Supplemental & Concentration Phase-In

Change in Allocated Supplemental & Concentration Funding

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	$ 6,854,173	$ 7,016,000	$ 5,921,283	$ 6,044,214	$ 6,206,174	$ 6,373,404	$ 6,661,961	$ 6,712,071	$ 6,817,609
S&C _Per Approved LCAP_	$ -	$ -	$ -	$ -	1,550,370	1,592,288	1,642,338	1,684,363	1,747,566	1,734,400	1,780,283
Total	$ 5,074,060	$ 6,023,153	$ 6,854,173	$ 7,016,000	$ 7,471,653	$ 7,636,502	$ 7,848,512	$ 8,057,767	$ 8,409,527	$ 8,446,471	$ 8,597,892

Base vs Supplemental/Concentration Allocation

NSLA Calculator Graphs

	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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	7,636,502	7,848,512	8,057,767	8,409,527	8,446,471	8,597,892
GAP funding - current year	$ -	205,983	526,395	737,963	433,064	217,929	455,653	$ -	$ -	$ -	$ -	$ -	$ -
py LCFF gap funding * cy ADA	$ -	$ -	218,865	777,749	1,619,856	2,035,531	2,253,460	$ -	$ -	$ -	$ -	$ -	$ -
2012-13 Categoricals as adjusted	751,270	828,512	865,864	893,528	939,028	933,033	933,033	$ -	$ -	$ -	$ -	$ -	$ -
2012-13 Base entitlement	2,837,538	3,259,086	3,462,936	3,613,913	3,862,225	3,829,507	3,829,507	$ -	$ -	$ -	$ -	$ -	$ -
Total General Purpose Funding	3,588,808	4,293,581	5,074,060	6,023,153	6,854,173	7,016,000	7,471,653	7,636,502	7,848,512	8,057,767	8,409,527	8,446,471	8,597,892
Calculator tab: Recap total LCFF	3,588,808	4,293,581	5,074,060	6,023,153	6,854,173	7,016,000	7,471,653	7,636,502	7,848,512	8,057,767	8,409,527	8,446,471	8,597,892
Proof	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE
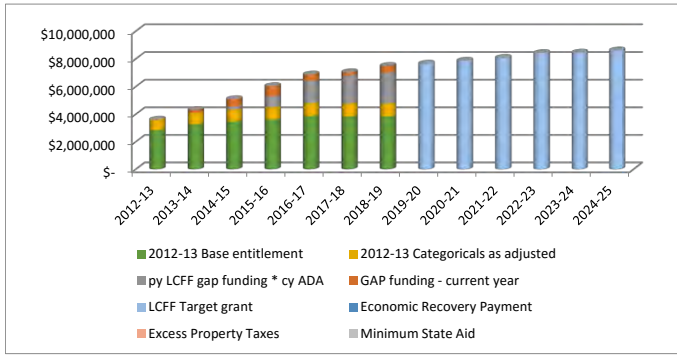
LCFF Entitlement and Funding Sources before COE Transfer, Choice and Charter Supplemental

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	753.12	746.74	746.74	742.81	743.39	738.15	746.21	751.66	763.90
Estimated LCFF Sources per ADA	6,486.07	6,756.12	7,514.23	8,547.12	9,101.04	9,395.51	10,005.70	10,280.56	10,557.73	10,916.16	11,269.65	11,237.09	11,255.26
Net Change per ADA		270.05	758.11	1,032.88	553.92	294.47	610.19	274.86	277.17	358.43	353.49	(32.56)	18.17
Net Percent Change		4.16%	11.22%	13.75%	6.48%	3.24%	6.49%	2.75%	2.70%	3.39%	3.24%	-0.29%	0.16%
Estimated LCFF Entitlement per ADA	6,486.07	6,756.12	7,514.23	8,547.12	9,101.04	9,395.51	10,005.70	10,280.56	10,557.73	10,916.16	11,269.65	11,237.09	11,255.26
Net Change per ADA		270.05	758.11	1,032.88	553.92	294.47	610.19	274.86	277.17	358.43	353.49	(32.56)	18.17
Net Percent Change		4.16%	11.22%	13.75%	6.48%	3.24%	6.49%	2.75%	2.70%	3.39%	3.24%	-0.29%	0.16%

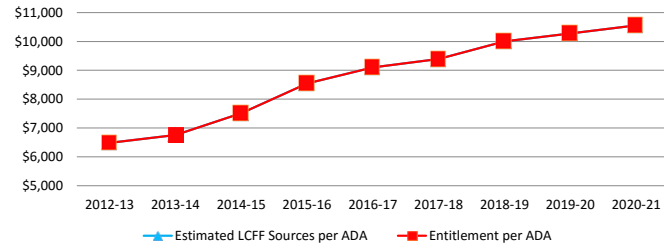| Components of LCFF By Object Code													
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
8011 - State Aid	$ 2,226,999	$ 3,605,166	$ 4,144,082	$ 5,086,385	$ 5,895,791	$ 6,096,918	$ 6,552,571	$ 6,722,257	$ 6,933,554	$ 7,149,258	$ 7,491,098	$ 8,446,471	$ 8,597,892
8011 - Fair Share	-	-	-	-	-	-	-	-	-	-	-	-	-
8311 & 8590 - Categoricals	751,270	-	-	-	-	-	-	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	610,539	688,415	926,921	936,768	958,382	919,082	919,082	914,245	914,958	908,509	918,429	-	-
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	$ 6,854,173	$ 7,016,000	$ 7,471,653	$ 7,636,502	$ 7,848,512	$ 8,057,767	$ 8,409,527	$ 8,446,471	$ 8,597,892
8012 - EPA Receipts	$ 606,952	$ 689,027	$ 926,321	$ 932,984	$ 960,460	$ 924,363	$ 919,082	$ 914,245	$ 914,958	$ 908,509	$ 918,429	$ -	$ -
Excess Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
EPA in excess to LCFF Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-

Legend:
- 8012 - EPA Receipts
- 8011 - State Aid
- 8311 & 8590 - Categoricals
- 8096 - Charter's In-Lieu Taxes

	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	$ 6,854,173	$ 7,016,000	$ 7,471,653	$ 7,636,502	$ 7,848,512	$ 8,057,767	$ 8,409,527	$ 8,446,471	$ 8,597,892
Excess Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-
Minimum EPA	-	-	-	-	-	-	-	-	-	-	-	-	-
Proof Total all Sources	$ 3,588,808	$ 4,293,581	$ 5,074,060	$ 6,023,153	$ 6,854,173	$ 7,016,000	$ 7,471,653	$ 7,636,502	$ 7,848,512	$ 8,057,767	$ 8,409,527	$ 8,446,471	$ 8,597,892
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

NSLA Calculator Graphs

Lewis Center for Educational Research
STAFF REPORT

Date:	**June 11, 2018**
To:	**Board of Directors**
From:	**Lisa Lamb**
Re:	**President/CEO Report**

The last month of school has been filled with state testing, field trips and end-of-year celebrations. The administration of the CAASPP and AP testing was implemented successfully at both school sites. There were no technology issues reported, and we had 99% participation. We will share the results with staff, parents and board when we return from summer break. Many grade levels have gone on field trips over the past month. Most of these were supported by PTC/PTO, and all were aligned to the state standards. Some examples of the field trips taken include: AAE 6th Grade Science Camp, AAE HS College Fair, NSLA 5th Grade iFly, NSLA 1st Grade California Science Center. End-of-celebrations include: grade level awards, AR parties, kindergarten graduation, 8th grade promotions and HS graduation. The students and staff are finishing the year strong, and we look forward to welcoming them back in fall.

Lewis Center Foundation Gala- NSLA's 10-Year Anniversary Celebration
The Lewis Center Foundation hosted its 1st Annual Gala on May 18, 2018. The event was a great success and celebration due to the hard work of the Gala Committee comprised of: Marcia Vargas, Duberly Beck, Toni Preciado, Teresa Dowd, Michael Clark, Desiree Burgnon, Tyler Jaramillo and Buck Goodspeed. Each of these individuals committed countless hours to planning the event. At the Gala, sixteen staff members comprised of founding teachers, support staff and administration were recognized, including: Tom Atkinsson, Ricky Baca, Ryan Dorcey, Darren Dowd, Teresa Dowd, Erika Garibary, Kathy Gomez, Brook Gupta, Daisy Mejia, Stephany Mesinas, Stacy Newman, Toni Preciado, Angelica Ramos, Paul Rosell, Anne Stockwell and Silvia Villagrana. Distinguished speakers included Assemblymember Eloise Reyes and San Bernardino County Superintendent Ted Alejandre. Honored guests included: Congressman Pete Aguilar's Field Representative, Excelsior Charter Group Administration, Si Swun, and Jan Corea (CABE CEO and former NSLA Principal). This fundraising event raised $21,524.60 toward NSLA's Capital Campaign. The Lewis Center Foundation will be hosting an annual gala alternating between the High Desert and San Bernardino communities. Every board member and stakeholder is encouraged to support these events.

NSLA Founding Teachers with Superintendent Alejandre (left)
NSLA Student Honorees (right)

Lewis Center Local Programs- Mineral City and Apple Valley Center for Innovation (AVCI)

Under the direction of Amy Ritter, Local Outreach Instructor and Coordinator, Mineral City field trips and events have been re-energized. Mrs. Ritter has revised the curriculum to align with current state standards, revamped the General Store and hosted a Family Fun Night. She has recruited several new volunteers who have helped to clean, organize and paint Mineral City. Additional local outreach field trips will be added for next school year to include: Pioneer Kids (K-2nd grades), Trails West (3rd grade), Gold Rush (4th grade) in Mineral City and NGSS Science Programs, Summer Space Camp at AVCI. Mrs. Ritter also plans to host a Pumpkin Patch for the public in fall.

Apple Valley Center for Innovation completed its first full year of operation as a joint partnership between Lewis Center and Apple Valley Unified School District. The team of educators from both organizations held 12 Elementary STEM Nights with approximately 2,500 students and family members participating. Pilot field trips were held for AVUSD and AAE elementary students in kindergarten, first, and fifth grades. This partnership was presented at the California STEAM Conference in San Francisco. Next year, the team will add professional developments for teachers in all grades, Science Café events and additional elementary field trips. This endeavor has been extremely rewarding for all involved and is an illustration of the strong working relationship between the LCER and AVUSD.

Amy Ritter, Local Outreach Instructor (left)
Family Fun Night in Mineral City (middle)
"Squishy Circuit" Activity at AVCI (right)

Lewis Center for Educational Research
Human Resources Staff Report

Date: May 30, 2018
To: LCER Board of Directors
From: Stacy Newman, Director of Human Resources

AAE (2 Total)

New Hires: (1)

Last Name	First Name	Hire Date	Job Title	Position / Stipend #
Johnson	Anita	5/24/2018	Guest Teacher	Sub

Reclassifications: (1)

LAST	FIRST	From	Position / Stipend #	To	Position / Stipend #	Date
Williams	Lewis	Classified Sub	SUB	Certificated Substitute	SUB	5/16/2018

Terminations: (0)

NSLA (1 Total)

New Hires: (1)

Last Name	First Name	Hire Date	Job Title	Position / Stipend #
De Las Cruz	Nancy	5/24/2018	Classified Sub	Sub

Reclassifications: (0)

Terminations: (0)

Positions Currently Posted / In the Interview Process / or Recently Hired:

LCER:

Facilities Supervisor	Posting Put on Hold

AAE Certificated:

Guest Teacher	Posted – Ongoing Posting
Athletic Director	Recently Hired
PE Teacher	Recently Interviewed
Education Specialist (1)	Posted – Active in additional recruiting
Speech / Language Pathologist	Posted – Offer made pending credentialing
Elementary Teacher Pool (TK-5th Grade)	Posted – Recently Hired (4) (Offers made, but not effective till 7/1/18)
Math Teacher (1)	Posted – Active in additional recruiting
School Counselor	Recently Hired
Vice Principal (2)	Recently Hired (2)

AAE Classified:

Classified Substitute	Posted – Ongoing Posting
Health Office Substitute	Posted – Ongoing Posting
Food Service Lead	Recently Hired
Purchasing Clerk	Recently Interviewed – Setting up a second round

NSLA Certificated:

Guest Teacher	Posted – Ongoing Posting
Teacher on Assignment	Re-Posted
MS Teacher Pool	Posted
ELEM Dual Immersion Teacher Pool	Posted

NSLA Classified:

Classified Substitute	Posted – Ongoing Posting
Administrative Assistant Office Services	Posted – On Hold
Bilingual Instructional Assistant (1)	Recently Hired
Education Specialist Instr. Assist.	Interviews scheduled

HR Activities including both AAE & NSLA:

Employment:
- Created job postings / descriptions for above positions
- Recruited and advertised new positions: internally, Edjoin, Daily Press, Desert Dispatch, LCER Website, Monster.com, Local Universities
- Collected and screened job applicants. Interviewed employees for NSLA and AAE as well as followed up with thank you letters and emails for those applicants/candidates who were not selected
- Conducted reference checks for all prospective new hires
- Conducted new hire orientations for new employees (including going over each page in the new hire packet, health benefits, sick leave, salary placement, and job requirements), job-reclassifications, etc.
- Processed new hire paperwork for recent new hires, including DOJ, background checks, benefits paperwork, etc.
- Processed paperwork for employee terminations and completed exit interviews
- Responded to verifications of employment from other schools and/or credit/loan institutions
- Monitored seasonal coaching contracts
- Sent out Reasonable Assurance letters, Non Reasonable Assurance letters, and Employment Agreements to all staff for the 2018-2019 school year. Logged returned employment Agreements
- Prepared certificates for employees leaving, retiring, etc.

Compliance:
- Prepared packet for volunteers to include: DOJ fingerprint procedures, TB risk assessments, volunteer driver packets, LCER Agreements: Proprietary, Child Abuse, Internet Use, etc.
- Maintained volunteer fingerprint information and DOJ database as well as provided training at the parent/volunteer workshops at the AAE
- Maintained employer pull notices through the DMV
- Sent letters to employees for expirations of TB tests, Food handler's cards, CPR/First Aid cards, etc
- Follow up to employee notices for CPR/first aid, mandated sexual harassment training for supervisors, TB tests, etc.
- Continued implementation for TB tests for parents and volunteers to be in line with new laws
- Monitored labor law updates and blogs for compliance
- Reviewing the 2018 Cal Chamber Labor Law Digest
- Worked on updating HR board policy, procedures & employee handbook
- Reviewing wage and hour updates
- Processed workers' comp & student injury claims
- Facilitate accommodations meetings with employees and supervisors for workers' comp

Personnel Items:
- Processed FMLA applications and SDI benefit claims
- Responded to notice of claim filed for unemployment insurance
- Ongoing new teacher induction management. Scheduled induction colloquium celebration.
- Ongoing credential processing and monitoring
- Calculated pay reconciliations for finance department for employees' terminations, leaves, etc.
- Investigated and responded to UCP and internal complaints
- Updated forms and implemented procedure changes: pre-hire orientation paperwork, requests for time, etc.
- Web Timesheets: Worked with Finance Department to continue to train and implement organizational wide roll out of new web based timesheet system
- Tracked sick leave balances in HR Software
- Worked with CEO on NSLA lease

- Assisted Finance with personnel budget items for 2018-19
- Followed up on meetings with each director to review their personnel costs for 2018-19 with Finance Director
- Worked with finance to create reports for exec team and Board
- Finalized 2018-19 salary calculations for all regular classified and certificated staff
- Prepared for this semester's Employee of the Semester: nominations, meetings, selections, awards, presentations, etc.
- Worked on updating HR board policy & procedures
- Continual update of HR forms to include workers comp/student accident, family leave, employee handbook, hiring checklists, SOPs, etc.
- Track, log, and send reminders to supervisors for performance evaluations
- Worked with board designee regarding CEO evaluation process

Trainings/Meetings/Presentations:
- Conducted Performance Evaluation & Performance Documentation training for LCER executives and managers
- Monthly HDEAC seminar/training, specifically unemployment and wage & hour
- Monthly HDEAC board meetings
- LCER Board & special Board meetings
- Regional credential meetings
- SBCSS Board meetings
- SBC Board of Supervisor meetings
- Monthly board meetings for High Desert Employer Advisory Council
- RCOE Center for Innovation Regional Induction Meeting
- Weekly LCER Executive Team meetings
- Weekly LCER General Administrative Team Meetings
- Attended VMI meetings with CEO
- Attended CASBO workshop
- Attended PERS/STRS retirement trainings
- Attended end of year Beginning Teacher Induction Colloquium for NSLA & AAE

Lewis Center for Educational Research
Staff Report

Date: June 11, 2018

To: LCER Board of Directors

From: David Gruber

Re: Finance Department Report

Budget Update

The Finance Department went to the May Revise on May 21, 2018. While there we were informed that the 2018-2019 budget will include an increase to COLA, the new amount will be 3% (increase from 2.51%). During discussions with the oversite partners, we have agreed to budget off our current P2 enrollment numbers at both AAE and NSLA, seeing a small reduction at each school, but is in We also were informed of new One-Time funds for the 2018-2019 school year at $344 per ADA resulting in approximately $477,338.00 for AAE and $256,879.00 for NSLA.

Auditors

The Auditors from Nigro, Nigro are scheduled to come out the week of June 18, 2018 to complete their preliminary review of our current year financials. They should review our ASB accounts, accounts payable and receivables and any federal programs. This review is scheduled to assist in the preparation of the closing of the 2017-2018 school year.

Lewis Center for Educational Research
Staff Report

Date: June 11, 2018

To: LCER Board of Directors

From: Valli Andreasen and Wes Kanawyer

Re: Principal's Report

School Operations

- The LCER held it's final All Staff meeting at the AAE on 5/30. This was a time of reflection on the significant collective accomplishments of the school over the course of the year. In addition, it served as a time to recognize staff for their hard work and dedication.

Strategic Planning

- The last 2017-2018, Middle School Principal's Cabinet was held on 5/30.
- The last 2017-2018, High School Principal's Cabinet was held on 5/30.

Student Achievement and Performance

- AP Testing was administered in May and the results will be available in July.
- The 2018 AAE Dance Recitals were held for students and staff on 5/17 & 5/18.
- CAASPP Testing was successfully and seamlessly administered for the 2018 school year. We will receive scores by July and present student achievement data to the Board in the Fall.
- Elementary Teachers were training and equipped to utilize the newly adopted Benchmark Curriculum on 5/24.
- High School students in the Integrated Science Honors program began sharing findings from their research and experimentation on 5/24. This is a one of a kind program. Students present information in a TED Talk format.
- Elementary Awards Assemblies, recognizing students from each grade level began 5/29.

School Event Highlights

- ASB held their prom at Edward's Mansion. It was a beautiful event with more than 120 students in attendance.
- MS Girls Soccer won 2nd place in league.
- MS Boys Soccer went to playoffs but lost in the first round

- Varsity Softball went to playoffs but lost in the first round
- Varsity Baseball went to playoffs but lost in the first round
- 3 Track athletes advanced to CIF Finals
- 4th Grade visited the CA Science Center on 5/15
- 4th Grade visited Mineral City for the Gold Rush field trip on 5/23
- 2nd Grade visited the Long Beach Aquarium of the Pacific on 5/17
- Elementary Band and the Middle School and High School Beginning Bands held a concert on 5/18.
- 6th Grade attended Science Camp from 5/23-5/25
- Middle School and High School bands performed for AAE stakeholders on 5/24 at their annual Spring Concert.
- Elementary, Middle School and High School Strings classes held their annual concert on 5/25.
- 6th Grade took a field trip to the Town of Apple Valley's public pool on 5/29.
- The annual Knights Athletic Awards Ceremony was held on 5/29 to recognize the achievements of our scholar athletes. 27 of our athletes earned a grade point average (GPA) of 3.0-3.49, 33 athletes earned a GPA of 4.5-3.99 and 31 athletes earned GPA's of 4.0 or higher. A total of 23% of our high school population are athletes that achieve a 3.0 or higher!

Media Coverage
- AAE was named US News & World Report Silver Medal School.
- Lottery #58 was held on 5/17. We still have nearly 2,500 students on the AAE waiting list.
- "Leading the Pack" *Daily Press* article on May 9, 2018. AAE was included with other local high schools that received high marks in this year's U.S. News & World Report Best High Schools rankings.

Parent and Community Partnerships
- AAE Parent, Julie Mangold was named the Athletics Parent of the Year for her extreme dedication and generosity towards our tennis program.
- PTC held it's Buy One Get One Book fair for students in TK-5 from 5/21-5/25.
- AAE Transition Coordinator, Dana Myers took seniors to tour Victor Valley College on 5/30 to help them transition to their post-secondary option of choice.

Fiscal Considerations
- AAE Administration submitted it's Local Control Accountability Plan (LCAP) for Board approval.

Registrar/Enrollment

Enrollment   **Waiting List**

Pre K		**952**
TK	**24**	**absorbed**
K	**97**	**197**
1st	**101**	**233**
2nd	**98**	**194**
3rd	**112**	**182**
4th	**111**	**138**
5th	**110**	**179**
6th	**124**	**200**
7th	**123**	**91**
8th	**124**	**131**
9th	**110**	**0**
10th	**90**	**0**
11th	**99**	**0**
12th	**95**	**0**
Total	**1418**	**2497**

Discipline	**TK-5**	**6-8**	**9-12**
In--house Suspension	1	5	4
Suspensions	27	24	29
Expulsions	0	0	0

Norton Science and Language Academy
Board Report
May-June 2018

Updates

What a year! Each year we reach this point and we are in awe, easily able to visualize and remember the first day of school last August! May and June bring high levels of assessment, as we look at the growth of our scholars over the entire academic year. Additionally, so much conversation occurs about instruction and goal setting for the coming year with new outcomes aligned with the data collected. The scholars and staff have been so diligent in their continued engagement and accountability to the structure of a school day.

We ended the school year by celebrating NSLA's 10-year anniversary and honored staff members who have served for many years both at NSLA and at the Lewis Center for Educational Research. What a joy to see the community come together as we celebrated the year's spent celebrating our service to students. We appreciate all of the work of the Lewis Center Foundation GALA committee dedicated to organizing such a fun event.

We have completed the SBAC assessments (grades 3-8)- it was a busy three weeks...with large "chunks" of the day being set aside for assessment. We will have public results in August. Additionally, TK-8 have been working to get their benchmark assessments done. This is a lot of data but drives our conversations about what needs to potentially be "done differently" and what is going super well. It is all dialogue- dialogue! SBAC scores will become public in August. We would like to thank Mrs. Preciado for her diligent scheduling, training, and support during testing.

Summer is a very busy time for the facilities team, administrative supports and myself. We are diligently working to update staff/parent/scholar handbooks, compile data needs for reporting, register new scholars, do building maintenance needs, etc.

On June 4th, we will be promoting our 8th graders from NSLA. Some of these students have been with NSLA since it opened 10 years ago! This is a reflection of the commitment of our families and how they support the NSLA mission and Vision. We wish our 8th graders the best o luck as they enter high school and look forward to hearing about their successes. We also look forward to seeing how they will use their skills as bilingual and bi-literate students. Go Rockets!

ENROLLMENT May 1st to May 30th

GRADE LEVEL	CURRENT ENROLLMENT	WAITING LIST	WAITING LIST 2017-2018
TK	25	0	25
K	107	11	116
1st	112	1	
2nd	108	1	
3rd	98	1	
4th	83	0	
5th	64	3	
6th	69	2	
7th	51	2	
8th	59	2	
ISAI TK-5	10	0	
ISAI 6-8	4	0	
TOTAL	793 99.95% Attendance	23	

Suspension and Expulsion Data

Accountability Dashboard
Norton Science and Language Academy

Behavior

Students: Current Academic Year

Suspension Rate ⓘ
(The unduplicated count of students involved in one or more incidents for which the student was suspended (out of school) during the academic year [July 1 – June 30])
– divided by –
(The unduplicated count of students with a primary, secondary, or short-term enrollment during the academic year [July 1 – June 30])

Year: 2018
Goal: less than 5%

1% |

0   10   20   30   40   50   60   70   80   90   100

Expulsion Rate ⓘ
(The unduplicated count of students involved in one or more incidents for which the student was expelled during the academic year [July 1 – June 30])
– divided by –
(The unduplicated count of students with a primary, secondary, or short-term enrollment during the academic year [July 1 – June 30])

Year: 2018
Goal: less than 1%

0% |

0   5   10   15   20   25   30   35   40   45   50

Staffing:

We will be interviewing a TOA candidate in June. We hope that the candidate we have selected to interview is the best fit for our current needs.

Erika Garibay, second grade teacher, has resigned from her second grade teachinbg position at NSLA to accept a teaching job closer to home in Moreno Valley. We know that this was a difficult decision for her but we wish her the best in her new position. Ms. Garibay dedicated 10 years to the NSLA families and community. We have interviewed several candidates to fill our NSLA teacher pool and will be offering a teaching position to one of the candidates.

June 2018 Calendar

6/1

4th grade fieldtrip to Olvera Street (student will meet at SB Metrolink)
Annual NSLA Carnival 3:00pm-6:30pm

6/4

1st grade Awards Assembly (8:30am-9:15am)
2nd grade Awards Assembly (9:30am-10:15am)
8th grade promotion at Sturges Performing Arts Center.

208

Effective D...	Check Nu...	Vendor Name	Check Amount	Transaction Description
5/2/2018	25590	Lewis Center for Ed Re...	222,000.00	Transfer Funds from DCB to Union
5/3/2018	40564	SBCSS	18,216.18	NSAA PERS contributions for April
5/3/2018		SBCSS	42,699.25	LCER/AAE - PERS contributions for April
5/3/2018	40565	SchoolsFirst Federal C...	14,478.17	Employee TSA contributions - April 18
5/3/2018	40567	SBCSS	56,473.27	NSAA STRS contributions for April
5/3/2018		SBCSS	111,523.20	LCER/AAE - STRS contributions for April
5/8/2018	40575	SISC	184,385.68	Health Coverage for May 2018
5/10/2018	40584	Irvine Ranch Outdoor ...	16,856.00	PO# 1718-0056-AAE - AAE 6th Grade Science Camp
5/16/2018	40682	Wells Fargo Vendor Fi...	10,492.35	Phase 13 - Acct# 7712277-013
5/31/2018	355		203,178.50	Group: CLASS; Pay Date: 5/31/2018
Report Total			880,302.60	

All Funds - Budget Comparison 2016/17 to 2017/18

	2016-2017					2017-2018			
Note - Revenue Reported is % of Budgeted Revenue Earned	Total Budget $ - Revised	Current Period Actual thru May	Remaining Budget	Percent Remaining	Note - Revenue Reported is % of Budgeted Revenue Earned	Total Budget $ - Original	Current Period Actual thru May	Remaining Budget	Percent Remaining
Revenue		Annual Budgeted Revenue			Revenue		Annual Budgeted Revenue		
Revenue	21,616,684	19,815,294	1,801,390	8.33%	Revenue	21,766,039	19,952,202	1,813,837	8.33%
Expense					Expense				
Certificated Salaries	8,925,066	6,583,927	2,341,139	26.23%	Certificated Salaries	9,168,312	8,096,696	1,071,616	11.69%
Classified Salaries	3,527,341	2,711,097	816,244	23.14%	Classified Salaries	3,260,238	2,952,515	307,723	9.44%
Benefits	3,790,169	2,965,683	824,486	21.75%	Benefits	4,394,559	3,763,888	630,671	14.35%
Books and Supplies	1,450,443	1,281,836	168,607	11.62%	Books and Supplies	964,500	1,070,498	(105,998)	-10.99%
Services & Other	2,290,074	1,385,670	904,404	39.49%	Services & Other	2,177,272	1,783,205	394,067	18.10%
Capital Outlay	458,000	350,083	107,917	23.56%	Capital Outlay	150,000	91,804	58,196	38.80%
Other Outgo	1,175,040	871,257	303,783	25.85%	Other Outgo	1,160,040	835,410	324,630	27.98%
Share of LCER	0	0	0	N/A	Share of LCER	0	0	0	N/A
Total Expense	21,616,133	16,149,553	5,466,580	25.29%	Total Expense	21,274,921	18,594,016	2,680,905	12.60%
Add (Subtract) to Reserves	551	3,665,741	(3,665,190)		Add (Subtract) to Reserves	491,118	1,358,186	(867,068)	
Total Revenue	21,616,684	19,815,294	1,801,390	91.67%	Total Revenue	21,766,039	19,952,202	1,813,837	91.67%
Total Expense	21,616,133	16,149,553	5,466,580	74.71%	Total Expense	21,274,921	18,594,016	2,680,905	87.40%
Add (Subtract) to Reserves	551	3,665,741	-3,665,190		Add (Subtract) to Reserves	491,118	1,358,186	-867,068	

AAE - Budget Comparison 2016/17 to 2017/18

|	2016-2017					2017-2018			
Note - Revenue Reported is % of Budgeted Revenue Earned	Total Budget $ - Revised	Current Period Actual thru May	Remaining Budget	Percent Remaining	Note - Revenue Reported is % of Budgeted Revenue Earned	Total Budget $ - Original	Current Period Actual thru May	Remaining Budget	Percent Remaining
Revenue		Annual Budgeted Revenue			Revenue		Annual Budgeted Revenue		
Revenue	13,138,740	10,074,765	3,063,975	23.32%	Revenue	13,208,142	12,107,464	1,100,679	8.33%
Expense					Expense				
Certificated Salaries	5,370,873	4,997,667	373,206	6.95%	Certificated Salaries	5,478,833	4,929,489	549,344	10.03%
Classified Salaries	1,432,221	1,251,279	180,942	12.63%	Classified Salaries	1,076,788	1,029,264	47,524	4.41%
Benefits	2,171,985	1,981,968	190,017	8.75%	Benefits	2,259,794	2,009,527	250,267	11.07%
Books and Supplies	587,932	694,466	(106,534)	-18.12%	Books and Supplies	438,420	581,971	(143,551)	-32.74%
Services & Other	1,102,831	667,225	435,606	39.50%	Services & Other	1,023,562	655,209	368,353	35.99%
Capital Outlay	340,000	330,187	9,813	2.89%	Capital Outlay	120,000	52,306	67,694	56.41%
Other Outgo	1,175,040	997,152	177,888	15.14%	Other Outgo	1,160,040	829,985	330,055	28.45%
Share of LCER	1,579,514	1,707,446	(127,932)	-8.10%	Share of LCER	1,346,185	1,310,672	35,513	2.64%
Total Expense	13,760,396	12,627,390	1,133,006	8.23%	Total Expense	12,903,622	11,398,423	1,505,199	11.66%
Add (Subtract) to Reserves	(621,656)	(2,552,625)	1,930,969		Add (Subtract) to Reserves	304,520	709,041	(404,521)	
Total Revenue	13,138,740	10,074,765	3,063,975	76.68%	Total Revenue	13,208,142	12,107,464	1,100,679	91.67%
Total Expense	13,760,396	12,627,390	1,133,006	91.77%	Total Expense	12,903,622	11,398,423	1,505,199	88.34%
Add (Subtract) to Reserves	-621,656	-2,552,625	1,930,969		Add (Subtract) to Reserves	304,520	709,041	-404,521	

NSLA - Budget Comparison 2016/17 to 2017/18

	2016-2017					2017-2018			
Note - Revenue Reported is % of Budgeted Revenue Earned	Total Budget $ - Revised	Current Period Actual thru May	Remaining Budget	Percent Remaining	Note - Revenue Reported is % of Budgeted Revenue Earned	Total Budget $ - Original	Current Period Actual thru May	Remaining Budget	Percent Remaining
Revenue		Annual Budgeted Revenue			Revenue		Annual Budgeted Revenue		
Revenue	8,372,944	7,675,199	697,745	8.33%	Revenue	8,557,897	7,844,739	713,158	8.33%
Expense					Expense				
Certificated Salaries	3,185,094	2,684,185	500,909	15.73%	Certificated Salaries	3,261,362	2,775,522	485,840	14.90%
Classified Salaries	841,088	839,820	1,268	0.15%	Classified Salaries	869,553	820,531	49,022	5.64%
Benefits	1,031,409	1,017,278	14,131	1.37%	Benefits	1,348,317	1,145,095	203,222	15.07%
Books and Supplies	668,011	777,740	(109,729)	-16.43%	Books and Supplies	514,205	407,926	106,279	20.67%
Services & Other	959,127	563,470	395,657	41.25%	Services & Other	1,001,677	698,834	302,843	30.23%
Capital Outlay	118,000	23,009	94,991	80.50%	Capital Outlay	30,000	37,013	(7,013)	-23.38%
Other Outgo			0	N/A	Other Outgo	0	0	0	N/A
Share of LCER	1,053,009	1,138,297	(85,288)	-8.10%	Share of LCER	1,346,185	1,310,672	35,513	2.64%
Total Expense	7,855,738	7,043,799	811,939	10.34%	Total Expense	8,371,299	7,195,593	1,175,706	14.04%
Add (Subtract) to Reserves	517,206	631,399	(114,194)		Add (Subtract) to Reserves	186,598	649,146	(462,548)	
Total Revenue	8,372,944	7,675,199	697,745	91.67%	Total Revenue	8,557,897	7,844,739	713,158	91.67%
Total Expense	7,855,738	7,043,799	811,939	89.66%	Total Expense	8,371,299	7,195,593	1,175,706	85.96%
Add (Subtract) to Reserves	517,206	631,399	-114,194		Add (Subtract) to Reserves	186,598	649,146	-462,548	

LCER - Budget Comparison 2016/17 to 2017/18

	2016-2017					2017-2018			
Note - Revenue Reported is % of Budgeted Revenue Earned	Total Budget $ - Revised	Current Period Actual thru May	Remaining Budget	Percent Remaining	Note - Revenue Reported is % of Budgeted Revenue Earned	Total Budget $ - Original	Current Period Actual thru May	Remaining Budget	Percent Remaining
Revenue		Annual Budgeted Revenue			Revenue		Annual Budgeted Revenue		
Revenue	0	0	0	N/A	Revenue	0	0	0	N/A
Expense					Expense				
Certificated Salaries	369,099	417,342	(48,243)	-13.07%	Certificated Salaries	428,117	391,685	36,432	8.51%
Classified Salaries	1,254,033	1,275,023	(20,990)	-1.67%	Classified Salaries	1,313,897	1,102,720	211,177	16.07%
Benefits	586,775	617,905	(31,130)	-5.31%	Benefits	786,448	609,266	177,182	22.53%
Books and Supplies	194,500	110,585	83,915	43.14%	Books and Supplies	11,875	80,601	(68,726)	-578.75%
Services & Other	228,116	418,874	(190,758)	-83.62%	Services & Other	152,033	429,162	(277,129)	-182.28%
Capital Outlay		319	(319)	N/A	Capital Outlay	0	2,485	(2,485)	N/A
Other Outgo		5,695	(5,695)	N/A	Other Outgo	0	5,425	(5,425)	N/A
Share of LCER	(2,632,523)	(2,845,743)	213,220		Share of LCER	(2,692,370)	(2,621,344)	(71,026)	2.64%
Total Expense	0	0	0	#DIV/0!	Total Expense	0	0	0	#DIV/0!
Add (Subtract) to Reserves	0	0	0		Add (Subtract) to Reserves	0	0	0	
Total Revenue	0	0	0	N/A	Total Revenue	0	0	0	N/A
Total Expense	0	0	0	N/A	Total Expense	0	0	0	N/A
Add (Subtract) to Reserves	0	0	0		Add (Subtract) to Reserves	0	0	0	

2016-17
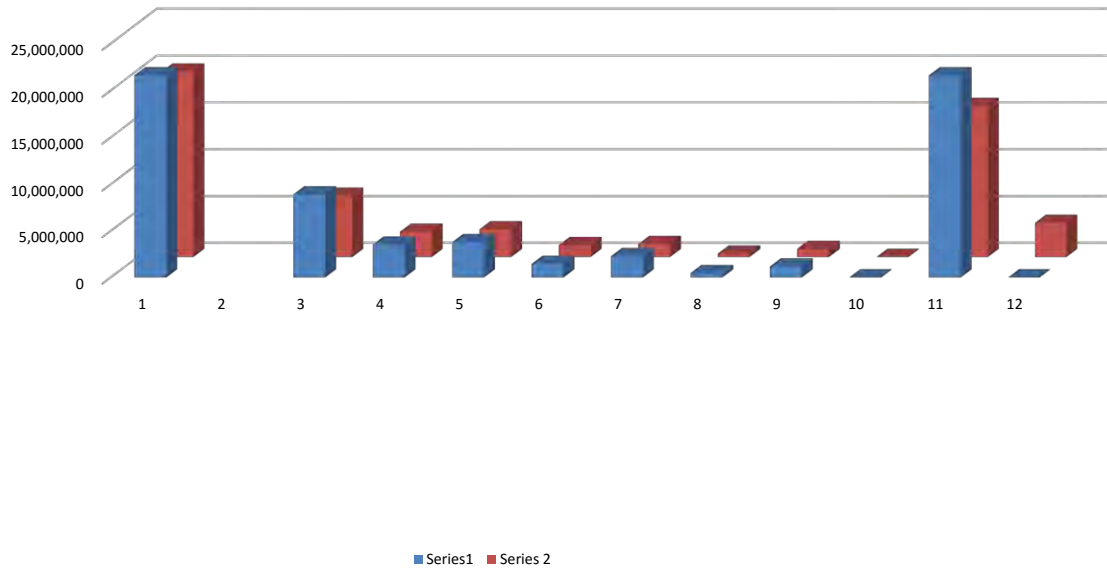
2017-18
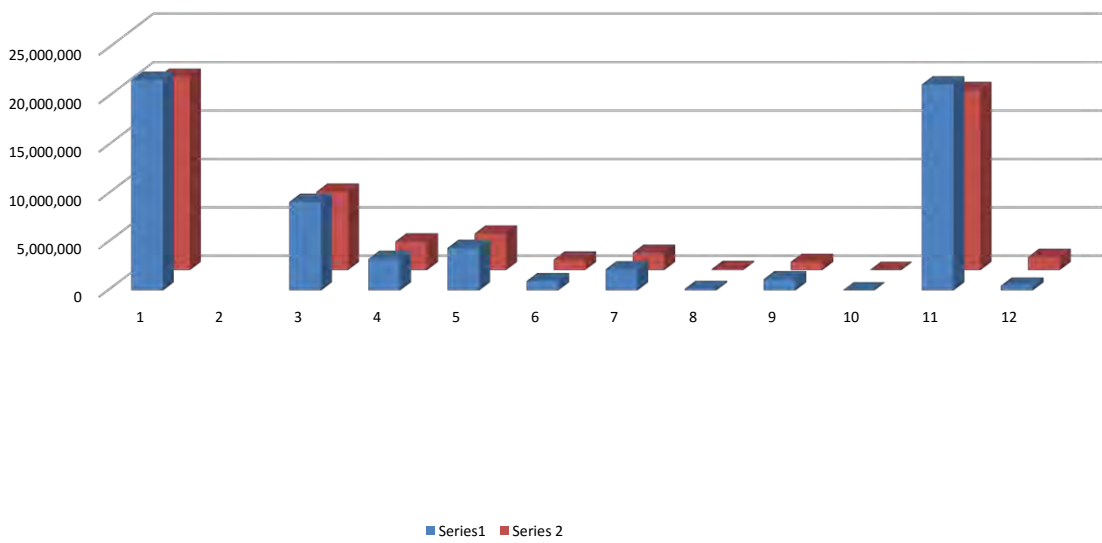
LEWIS CENTER FOUNDATION
COMBINED BALANCE SHEET AND INCOME STATEMENT
April 1 - April 30, 2018

CHECKING (LEWIS CENTER FOUNDATION)

Beginning Balance $1,920.18

Revenue

Transfer from Savings - Scholarships	$1,500.00	
Transfer from Savings - NSLA Capital Campaign	$759.13	
Transfer from Savings - Transfer Made in Error	$2,681.81	
Online Donations - Unrestricted	$100.00	
Online Donations - AAE	$99.29	
Online Gala Payment	$198.57	
Total	$5,338.80	

Expenditures

Qiana Sipe - Educational Activity Grant - Jaden Sipe	$1,500.00	
America's Printer - Gala Invitations	$759.13	
Total	$2,259.13	

Ending Balance *Total* $4,999.85

SAVINGS (LEWIS CENTER FOUNDATION)

Beginning Balance

Restricted Funds - AAE Capital Campaign	$152,576.69
Restricted Funds- NSLA Capital Campaign	($653.38)
Restricted Funds - Davis Endowment	$10,956.94
Restricted Funds - HiDAS Endowment	$64,447.03
Restricted Funds - Scholarships	$40,943.21
Unrestricted Funds	$40,943.25
	$309,213.75

Revenue

Gala Sponsorships and Tickets	$3,000.00	
San Manuel Scholarship Donation	$5,000.00	
Schools First Scholarship Donation	$500.00	
Bud Biggs Scholarship Donations	$200.00	
AAE Staff Scholarship Donations	$70.00	
Interest	$26.53	
Total	$8,796.53	

Expenditures

Transfer to Checking - Transfer Made in Error	$2,681.81	
Transfer to Checking - Gala Invitations - NSLA Capital Campaign	$759.13	
Transfer to Checking - Educational Activity Grant - Scholarships	$1,500.00	
Total	$4,940.94	

Ending Balance

Restricted Funds - AAE Capital Campaign		$152,592.08
Restricted Funds - NSLA Capital Campaign		$1,587.49
Restricted Funds - Davis Endowment		$10,957.74
Restricted Funds - HiDAS Endowment		$64,452.34
Restricted Funds - Scholarships		$45,216.66
Unrestricted Funds		$38,263.04
	Total	$313,069.34

Total Checking and Savings		**$318,069.19**

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	Jan 8 Spec.	Feb 26 Spec.	May 7 Spec.	TOTAL SPECIAL
Rick Wolf	Present	Present	Present	Present							100%	Present	Present	Absent	66%
Duberly Beck	Present	Present	Present	Present							100%	Present	Present	Present	100%
Kevin Porter	Present	Present	Present	Present							100%	Present	Present	Present	100%
Kirtland Malhum	Absent	Absent	Present	Absent							25%	Present	Present	Present	100%
Jim Morris	Present	Present	Present	Present							100%	Present	Present	Absent	66%
Marcia Vargas	Present	Present	Present	Absent							75%	Present	Present	Absent	66%

LCER Board Give and Get

Member	Current Fiscal Year 2017 /2018				Previous Fiscal Year 2016 /2017			
	Give	Get	In-kind	Total	Give	Get	In-kind	Total
Andy Jaramillo	$ 150			$ 150	$ 100			$ 100
Buck Goodspeed	$ 1,470			$ 1,470	$ 1,000			$ 1,000
Bud Biggs		$ 7,851		$ 7,851	$ 100	$ 6,025		$ 6,125
David Bains				$ -	$ 100			$ 100
Donna Siegel				$ -				$ -
Duberly Beck	$ 2,155			$ 2,155	$ 100			$ 100
Jose Palafox				$ -				$ -
Kevin Porter		$ 300		$ 300		$ 100		$ 100
Kirtland Mahlum				$ -				$ -
Marcia Vargas	$ 3,736			$ 3,736	$ 917			$ 917
Peter Torres				$ -				$ -
Regina Weatherspoon-Bell				$ -	$ 100			$ 100
Rick Wolf				$ -				$ -
Robert Lovingood	$ 500			$ 500	$ 100			$ 100
Russ Stringham				$ -	$ 100			$ 100
Scott Johnson				$ -				$ -
Tom Rosenbaum				$ -	$ 500			$ 500
Total	$ 8,011	$ 8,151	$ -	$ 16,162	$ 3,117	$ 6,125	$ -	$ 9,242