# LCFF Budget Overview for Parents

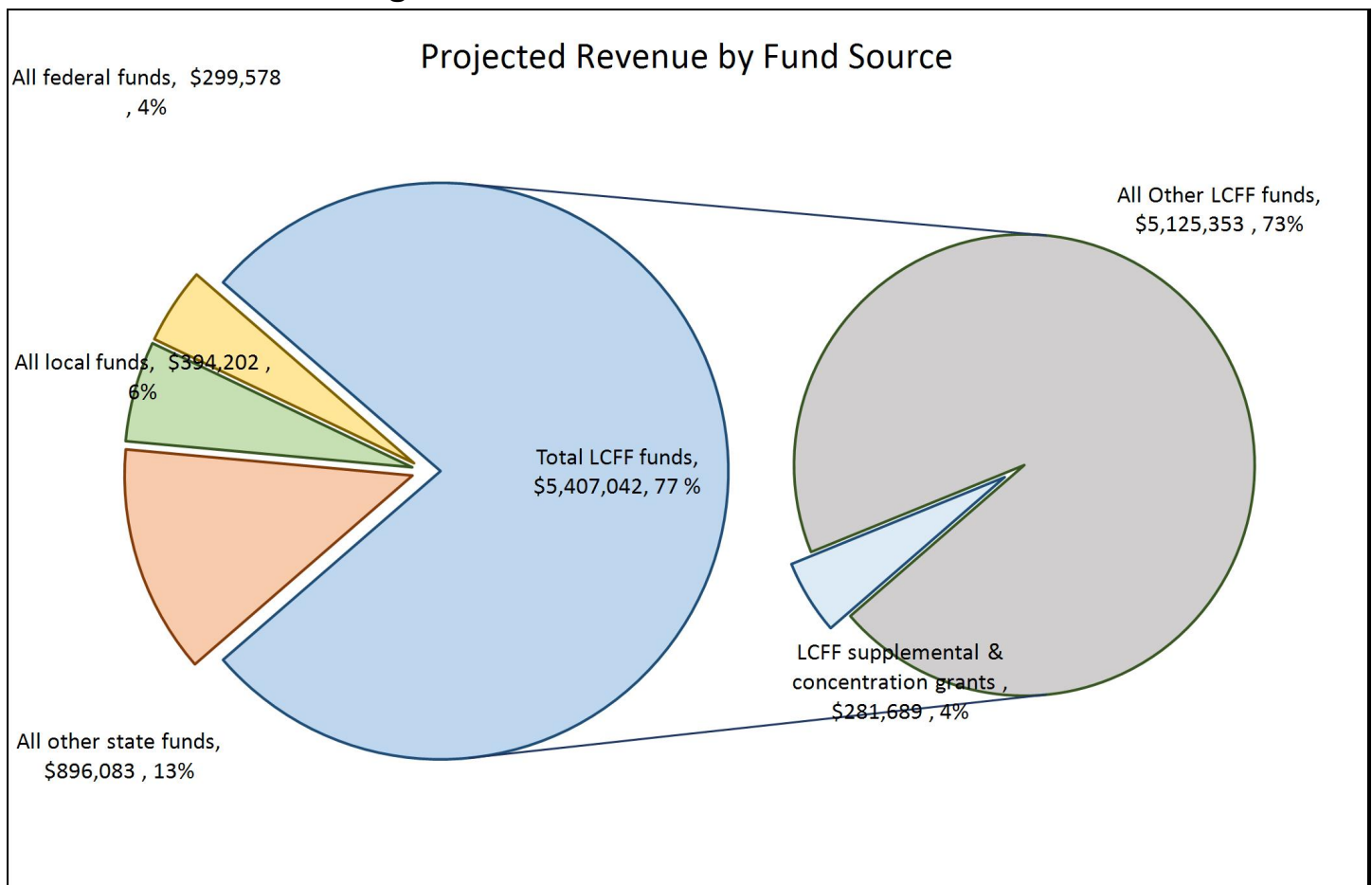Local Educational Agency (LEA) Name: East Bay Innovation Academy

CDS Code: 01-61259-0129932

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

LEA contact information: Devin Krugman, Head of School

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

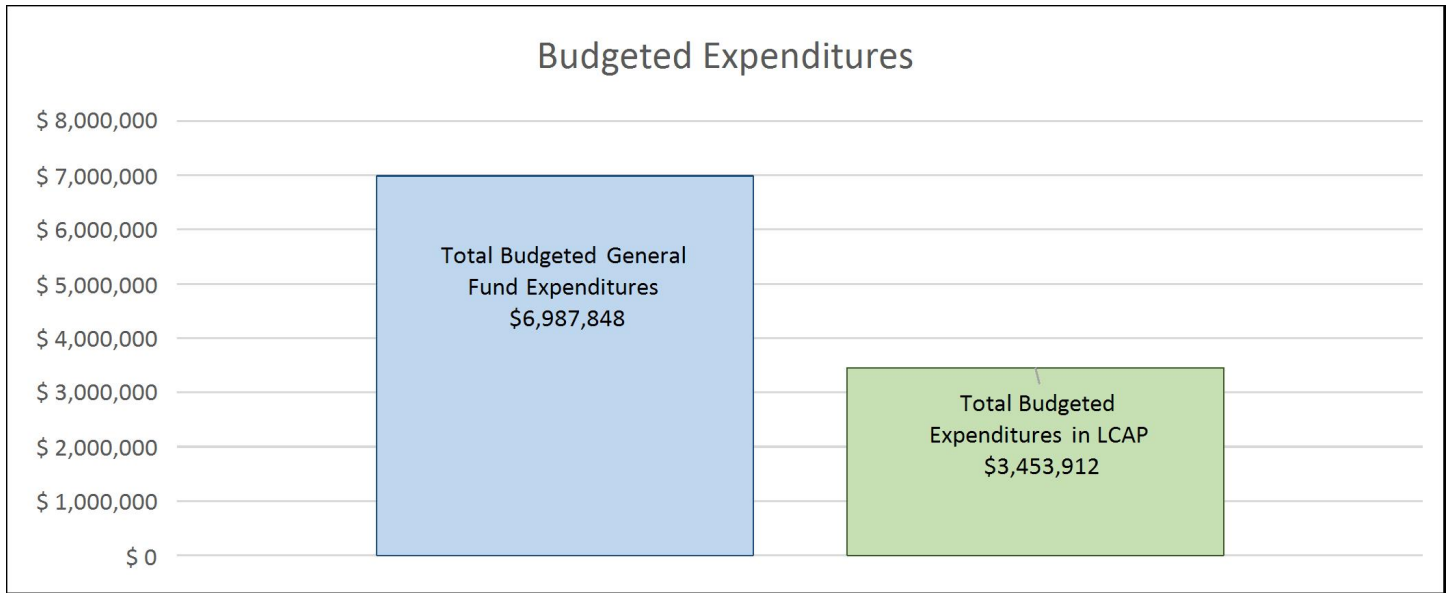## Budget Overview for the 2019-20 LCAP Year



Projected Revenue by Fund Source

All federal funds, $299,578 , 4%

All Other LCFF funds, $5,125,353 , 73%

All local funds, $394,202 , 6%

Total LCFF funds, $5,407,042, 77 %

LCFF supplemental & concentration grants , $281,689 , 4%

All other state funds, $896,083 , 13%

*This chart shows the total general purpose revenue East Bay Innovation Academy expects to receive in the coming year from all sources.*

The total revenue projected for East Bay Innovation Academy is $6,996,905, of which $5,407,042 is Local Control Funding Formula (LCFF), $896,083 is other state funds, $394,202 is local funds, and $299,578 is federal funds. Of the $5,407,042 in LCFF Funds, $281,689 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

## Budgeted Expenditures

Total Budgeted General Fund Expenditures $6,987,848

Total Budgeted Expenditures in LCAP $3,453,912

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

East Bay Innovation Academy plans to spend $6,987,848 for the 2019-20 school year. Of that amount, $3,453,912.00 is tied to actions/services in the LCAP and $3,533,936 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures not in our LCAP include:
Benefits
Business and Operational Costs (Back office, bank fees, front office staff, etc)
Rent

## Increased or Improved Services for High Needs Students in 2019-20
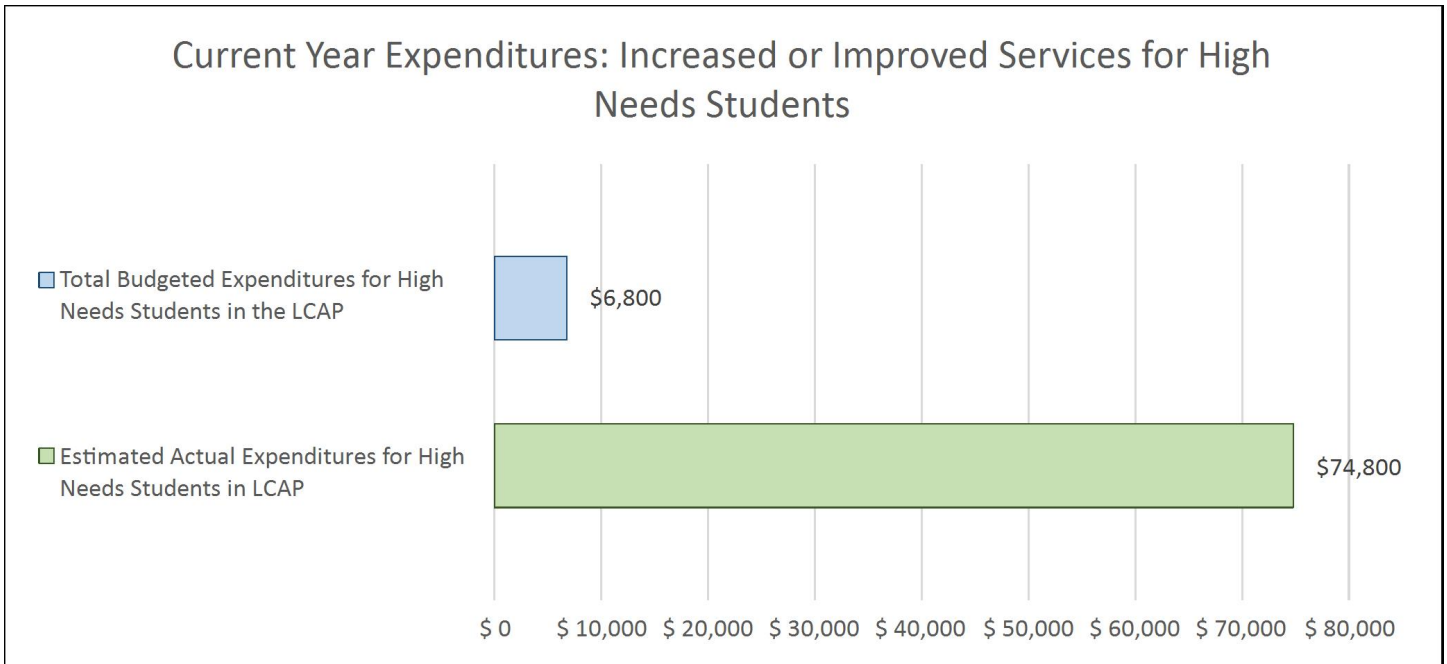
In 2019-20, East Bay Innovation Academy is projecting it will receive $281,689 based on the enrollment of foster youth, English learner, and low-income students. East Bay Innovation Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, East Bay Innovation Academy plans to spend $239,585.00 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
Some of our costs associated with the actions and services designated for our unduplicated student population are included in our general funds or are volunteer hours. An example would be translations for all communication, cataloging of community resources available, teacher and staff volunteer time, and parent volunteer time.

# LCFF Budget Overview for Parents

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

### Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $6,800

Estimated Actual Expenditures for High Needs Students in LCAP — $74,800

$ 0    $ 10,000   $ 20,000   $ 30,000   $ 40,000   $ 50,000   $ 60,000   $ 70,000   $ 80,000

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

In 2018-19, East Bay Innovation Academy's LCAP budgeted $6800 for planned actions to increase or improve services for high needs students. East Bay Innovation Academy estimates that it will actually spend $74800.00 for actions to increase or improve services for high needs students in 2018-19.

# Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

| LEA Name | Contact Name and Title | Email and Phone |
|---|---|---|
| East Bay Innovation Academy | Devin Krugman<br>Head of School | 510-577-9557<br>dkrugman@eastbayia.org |

# 2017-20 Plan Summary
## The Story

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

EBIA wants to rethink how schools are run and structured, so that they better reflect the needs of a 21st century world. Most traditional public schools have not changed their structure, organization, facilities or instruction in many years. While schools have not changed, our world has, rendering many of our schools, even the "best" ones, obsolete. Both our instructional approach and our school composition will address needs of the 21st century and beyond in order to ensure that 100% of our students are college and career ready.  Further, we believe that this focus on 21st century skills will work to eliminate the opportunity gap that exists between various demographic groups system wide.

In order to end schooling "as we know it" for Oakland students, and by developing a coherent learning community that aligns school work with productive life in the global 21st century; EBIA declares the following set of goals:
To develop both young and mature leaders who collaborate, manage change, and take ownership of their learning experiences.
To offer families a coherent 21st century program that offers new, innovative, and alternative educational offerings to the ones currently provided in Oakland.
To increase the number of students who excel in math, technology, and innovation to become leaders in a new, rapidly evolving, economy.

Core Beliefs:
We will build, sustain and grow EBIA with teachers, families, support staff, leaders, and board members who demonstrate alignment with the following core beliefs:
We believe in POSSIBILITY and PERSEVERANCE: all children can and will achieve at the highest levels and be prepared for success in college and career, regardless of background or circumstance, when held to high academic and behavioral expectations.  We value courage, initiative, and tenacity.

We believe in CREATIVITY and CURIOSITY:  we aim to develop students who pursue inquiry collaboratively with critical and creative minds.  We value exploration, perspective, and determination.

We believe in COMMUNITY: Parents, teachers, school leaders, and board members assume collective and individual responsibility for all students' success.  We value relationships, kindness, integrity, and respect.

We believe in the GREATER GOOD: Our school will open students' minds to an enlightened sense of social justice and civic responsibility. Our students will give back to the community and work to make the world a better place.  We value holistic thinking that can improve our school, our community, and our world.

We believe in DIVERSITY: In order to prepare students for a global society and workforce, they need to learn to work with and appreciate the contributions of those that are different from themselves in all aspects of life.


In the 2018-19 school year, East Bay Innovation Academy ("EBIA") served students in grades 6 – 11 with approximately 500 students on two campuses. Our students come from every zip code in Oakland representing a diverse and multifaceted community. Next year we will proudly have our first graduating class of seniors.

Number of Students Enrolled by Grade Level
Grade 6: 124
Grade 7: 121
Grade 8: 119
Grade 9: 83
Grade 10: 50
Total Enrollment: 497

Percent of Total Enrollment by Student Group
Black or African American: 18.3%
American Indian or Alaska Native: 0.4%
Asian: 5.0%
Filipino: 1.0%
Hispanic or Latino: 30.0%
Native Hawaiian or Pacific Islander : 1.0%
White: 28.8%
Socioeconomically Disadvantaged: 25.6%
English Learners: 6.6%
Students with Disabilities: 14.9%
Foster Youth: 0.0%

Percent of Students Meeting or Exceeding the State Standards (grades 3-8 and 11)
English Language Arts/Literacy
2016-17
EBIA: 58.0%
OUSD: 35%
State: 48%

2017-18
EBIA: 53%
OUSD: 36%

State: 50%

Mathematics
2016-17
EBIA: 48.0%
OUSD: 28.0%
State: 37.0%

2017-18
EBIA: 48.0%
OUSD: 29.0%
State: 38.0%


*****See charts of CAASPP Test Results in Math and ELA by Student Group in the sections "Review of Performance Gaps" and "Greatest Needs"

# LCAP Highlights

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

In the 2018-19 school year, EBIA's charter was successfully renewed for a second, five-year term. The renewal process allowed us to do a deep dive into our data and solidify our goals as a public school offering a unique program to the families of Oakland. We have updated our goals for the 2019-20 school year to align our LCAP with our charter renewal. This allows us to focus our resources and energy, creating cohesive supports for our diverse student body.

Our updated LCAP goals:

Goal 1: To develop both young and mature leaders who collaborate, manage change, and take ownership of their learning experiences.

Goal 2: To offer families a coherent 21st century program that offers new, innovative, and alternative educational offerings to the ones currently provided in Oakland.

Goal 3: To increase the number of students who excel in math, technology, and innovation to become leaders in a new, rapidly evolving, economy.

EBIA's co-founder and Head of School will be transitioning out at the end of the 2018-19 school year. We are in the process of recruiting and hiring a new head of school as we transition from a growth environment, adding a new grade each year, to focusing all of our efforts on strengthening and adjusting our offerings based on the needs of our students.

Highlights of our 2019-20 LCAP include:

After 5 years of hard work, EBIA will be graduating our first class of seniors.

EBIA will offer Computer Science courses and a computer science career pathway. Implementing Linked Learning: "Linked Learning is a successful approach to education based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-

quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, "Why do I need to know this?"

Linked Learning exposes high school students to previously unimagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools. This approach to education is helping to create a disciplined, prepared, and productive future workforce, ready to succeed in college, career, and life."

EBIA will continue to improve and offer project based learning opportunities in all grades.

EBIA Upper School will increase AP course offerings in a number of disciplines including Spanish, math, science, ELA, and Capstone.

# Review of Performance

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

## Greatest Progress

Based on a review of the California School Dashboard, EBIA's greatest progress is the decrease of our Suspension Rates which was "orange" on the 2017 dashboard. In2018, our overall performance was "blue". There was a decrease of 3.1% for ALL students taking our rate down to .4%. Our subgroup of Student with Disabilities decreased 4.5% and our subgroup of African American Students decreased 3.3%. We believe this progress is the result of hiring a full time restorative justice coordinator.  The purpose of the position was to have full time support towards remediation of conflict at a lower escalation level in order to preempt suspension.  The second was through the hiring of a school culture and climate coach/dean of students.  The purpose of this position was to support the development of school culture and climate systems that clarify behavioral norms and expectations along with positive incentives all focused on addressing Tier I behavioral issues and preempting Tier II and Tier III conflicts and concerns.

Additional progress in the 2018-19 school year includes:

EBIA has ensured that each new grade level has qualified and appropriately assigned teachers and standards aligned curriculum while maintaining our unique focus on a 21st century education.

EBIA has created a standardized grading rubric to provide consistency within our organization

EBIA student SAT scores were outstanding with 25% scoring 1300 or above

EBIA was successfully renewed by OUSD while the climate during the OUSD teacher strike was hostile towards charter schools.

EBIA successfully bargained with the teachers union to prevent a teachers strike during the OUSD teacher strike.

EBIA was fiscally responsible ending the year in the black.

EBIA created an AP capstone program and offered a variety of AP seminars

EBIA believes in the importance and need for diversity of their student body. While EBIA serves students from every zip code in Oakland, our percentages of the various student subgroups were not as diverse as we wanted. This past year our percentage of unduplicated students increased and we will continue to recruit the highest needs students from Oakland.

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

## Greatest Needs

EBIA did not have any indicators for which overall performance was in the "Red" or "Orange" performance category. We did receive a "Not Met" in our Local Indicators (Basics: Teacher, Instructional Materials, Facilities,  Implementation of Academic Standards, Local Climate Survey, Access to a Broad Course of Study, and Parent Engagement). This was a data entry mistake and we have "Met" all of our Local Indicators. Each one is accounted for in our LCAP measurable outcomes and SARC. EBIA will have all indicators "MET" on the California Dashboard in the 2019-20 school year.

**See chart of CAASPP Test Results in Math by Student Group in the next section "Review of Performance Gaps"

**CAASPP Test Results in ELA by Student Group**
**Grades Three through Eight and Grade Eleven (School Year 2017-18)**

| Student Group | Total Enrollment | Number Tested | Percent Tested | Percent Met or Exceeded |
|---|---|---|---|---|
| All Students | 354 | 352 | 99.44 | 52.56 |
| Male | 204 | 203 | 99.51 | 46.80 |
| Female | 150 | 149 | 99.33 | 60.40 |
| Black or African American | 59 | 59 | 100.00 | 32.20 |
| American Indian or Alaska Native | -- | -- | -- | -- |
| Asian | 21 | 21 | 100.00 | 52.38 |
| Filipino | -- | -- | -- | -- |
| Hispanic or Latino | 97 | 97 | 100.00 | 40.21 |
| Native Hawaiian or Pacific Islander | -- | -- | -- | -- |
| White | 115 | 114 | 99.13 | 74.56 |
| Two or More Races | 53 | 52 | 98.11 | 53.85 |
| Socioeconomically Disadvantaged | 82 | 82 | 100.00 | 36.59 |
| English Learners | 41 | 41 | 100.00 | 17.07 |
| Students with Disabilities | 43 | 43 | 100.00 | 18.60 |

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

## Performance Gaps

The state indicators for which performance for any student group was two or more performance levels below the "all student" performance includes English Language Arts and Math.

EBIA's vision to attract and serve both traditionally high performing students and high needs students in a non-tracked, small, innovative, 21st century learning environment will often create gaps in our performance indicators. Receiving students at multiple levels below grade level and multiple levels above grade level will create temporary gaps in performance. EBIA's model engages ALL students in an innovative model to develop a love of learning while providing supplemental supports for those that entered below grade level. The supplemental support includes utilization of blended learning platforms that provide personalized interventions in the areas of reading and language, a unified intervention system delivered by teachers during our Independent Learning Time (ILT) periods, and designing our teacher professional development, coaching and evaluation system to focus on decreasing the above named gaps. EBIA will begin tracking cohorts of students that have been at the school for 3 years or more to track our progress and tell a more comprehensive narrative around performance gaps.

ELA
Overall student performance = "Yellow"
Students with Disabilities subgroup performance = "Red"
English Language subgroup performance = "Red"

Math
Overall student performance = "Yellow"

Students with Disabilities subgroup performance = "Red"

EBIA will also perform an audit of our supports for Students with Disabilities and English Learners to ensure there are no gaps in services and identify any areas of improvement in the 2019-20 school year.

***See CAASPP Test Results in ELA by Student Group in previous section "Review of Needs"

**CAASPP Test Results in Mathematics by Student Group**
**Grades Three through Eight and Grade Eleven (School Year 2017-18)**

| Student Group | Total Enrollment | Number Tested | Percent Tested | Percent Met or Exceeded |
|---|---|---|---|---|
| All Students | 354 | 352 | 99.44 | 48.01 |
| Male | 204 | 203 | 99.51 | 47.29 |
| Female | 150 | 149 | 99.33 | 48.99 |
| Black or African American | 59 | 59 | 100 | 18.64 |
| American Indian or Alaska Native | -- | -- | -- | -- |
| Asian | 21 | 21 | 100 | 52.38 |
| Filipino | -- | -- | -- | -- |
| Hispanic or Latino | 97 | 97 | 100 | 27.84 |
| Native Hawaiian or Pacific Islander | -- | -- | -- | -- |
| White | 115 | 114 | 99.13 | 76.32 |
| Two or More Races | 53 | 52 | 98.11 | 53.85 |
| Socioeconomically Disadvantaged | 82 | 82 | 100 | 25.61 |
| English Learners | 41 | 41 | 100 | 14.63 |
| Students with Disabilities | 43 | 43 | 100 | 20.93 |

# Comprehensive Support and Improvement

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

## Schools Identified

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

EBIA has not been identified for CSI.

## Support for Identified Schools

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

EBIA has not been identified for CSI.

## Monitoring and Evaluating Effectiveness

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

EBIA has not been identified for CSI.

# Annual Update

**LCAP Year Reviewed:** 2018-19

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

# Goal 1

Provide and maintain basic services for students and school.

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 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>100% of core academic teachers will be NCLB compliant.<br><br>**18-19**<br>100% of core academic teachers will be NCLB compliant.<br><br>**Baseline**<br>90% of core academic teachers are NCLB compliant. | 100% of core academic teachers were NCLB compliant (or appropriately credentialed) |
| **Metric/Indicator**<br>85% of faculty reaches Personal Educator Plan goals.<br><br>**18-19**<br>90% of faculty reaches Personal Educator Plan goals.<br><br>**Baseline**<br>80% of faculty reaches Personal Educator Plan goals. | This is not measurable. We will be changing the metric for the upcoming year. |

|          | Expected | Actual |
|----------|----------|--------|

| Expected | Actual |
|----------|--------|
| **Metric/Indicator**<br>90% of community demonstrate satisfaction with school on the annual school wide survey.<br><br>**18-19**<br>80% of community demonstrate satisfaction with school on the annual school wide survey.<br><br>**Baseline**<br>80% of community demonstrate satisfaction with school on the annual school wide survey. | This question was not asked in our survey - see Goal 2's Annual Measurable Outcomes to see more detailed survey results. |
| **Metric/Indicator**<br>95% of students will be prepared to take A-G courses in high school.<br><br>**18-19**<br>90% of students prepared to take A-G courses in high school.<br><br>**Baseline**<br>78% of students prepared to take A-G courses in high school. | This metric is unclear. We will be altering the metric for the 2019-20 school year |
| **Metric/Indicator**<br>100% "Good" ratings on SARC.<br><br>**18-19**<br>100% "Good" ratings on SARC.<br><br>**Baseline**<br>90% for those metrics owned or influenced by the LEA. | "Good" rating was achieved on the SARC for the metrics owned or influnced by the LEA |

## 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 |
|--------------------------|-------------------------|------------------------|-------------------------------|
| BTSA training and support for new staff.<br>Human resources support for all staff.<br>Professional development summer training for all staff. | BTSA training and support for new staff.<br>Human resources support for all staff.<br>Professional development summer training for all staff. | Professional Development 5000-5999: Services And Other Operating Expenditures LCFF 20000 | Professional Development 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 20000 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Purchase and maintain a computer fleet that provides 1:1 laptop access to all EBIA students. | Purchase and maintain a computer fleet that provides 1:1 laptop access to all EBIA students | student Chromebooks- new fleets to replace outdated fleets for two grade levels 4000-4999: Books And Supplies LCFF 128600 | student Chromebooks- new fleets to replace outdated fleets for two grade levels 4000-4999: Books And Supplies LCFF Base 126400 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Support costs and ensure that 100% of high school students sit for at least one college preparatory assessment throughout the school year including the PSAT and AP exams. NWEA MAP assessments. | Support costs and ensure that 100% of high school students sit for at least one college preparatory assessment throughout the school year including the PSAT and AP exams. NWEA MAP assessments. | student assessment 5000-5999: Services And Other Operating Expenditures LCFF 3651 | Student Assessments 5000-5999: Services And Other Operating Expenditures LCFF Base 12000 |

# 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.

EBIA accomplished all of the actions and services identified last year to accomplish this goal.

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

The annual measurable outcomes were not well designed to determine the effectivenss of our actions/services to acheive our goal. We will be revising both the goal and measurable outcomes for the 2019-20 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Support costs and ensure that 100% of high school students sit for at least one college preparatory assessment throughout the school year including the PSAT and AP exams. NWEA MAP assessments. - we ended up 12k estimate, 8 k more than we antiicpated bc we covered the test fees (AP, SAT) for FRL. We want to continue this action and will includge this cost in our budget for the 2019-20 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.

As we reflect on our program and our overall goals, we are going to fold this goal under another goals. While we plan to"Provide and maintain basic services for students and school." going forward, these are non-negotiable basic services for our students and not a goal within itself. EBIA would like to identify additional metrics tied to student achievement that will better inform whether we are accomplishing our goals for ALL of our students.

# Annual Update

**LCAP Year Reviewed:  2018-19**

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

# Goal 2

Create a culture of caring and responsibility, where students feel safe and supported.

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**<br>90% of students demonstrate satisfaction with the school on the annual school wide survey.<br><br>**18-19**<br>90% of students demonstrate satisfaction with the school on the annual school wide survey.<br><br>**Baseline**<br>72% of students demonstrate satisfaction with the school on the annual school wide survey. | We did not have one single questions that measure overall satisfaction of the school. The survey was broken into the following categories<br><br>Students positively responded Agreed or Strongly Agreed on statements around the following topics:<br>67%: Climate of Support for Academic Learning<br><br>56%: Knowledge and Fairness of Discipline, Rules and Norms<br><br>63%: Safety<br><br>52%:Sense of Belonging (School Connectedness) |
| **Metric/Indicator**<br>90% of students report feeling safe and supported on campus.<br><br>**18-19**<br>85% of students report feeling safe and supported on campus. | 60% of students report feeling safe or very safe on campus. |

|  | Expected | Actual |
|---|---|---|

| Expected | Actual |
|---|---|
| **Baseline**<br>75% of students report feeling safe and supported on campus.ents report feeling safe and supported on campus. | |
| **Metric/Indicator**<br><10% suspension rate.<br><br>**18-19**<br><8% suspension rate.<br><br>**Baseline**<br><10% suspension rate. | .4% suspension rate |
| **Metric/Indicator**<br>75% of students indicate a sense of belonging and equity and connectedness of student groups<br><br>**18-19**<br>70% of students indicate a sense of belonging and equity and connectedness of student groups<br><br>**Baseline**<br>60% of students indicate a sense of belonging and equity and connectedness of student groups | 51% Strongly Agree or Agree with the statement: "I am happy to be at this school"<br><br>47% Strongly Agree or Agree with the statement: "I feel like I am part of this school." |

## 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<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| Hiring of Dean of Students for staff professional development and systems oversight. | EBIA was not able to hire a Dean of Students for the 2018-19 school year. Instead we hired a consultant (Unconditional Education Coach) that conducted professional development with our teachers and staff. | Staff and DESEL and Director of Innovative Instruction establish curriculum for lesson planning and work collaboratively with staff to educate to the Innovator Norms and facilitate during Morning Meeting and Advisory. Teaching staff are trained during Professional Development days and DESEL attends | Staff and Unconditional Education Coach and Director of Innovative Instruction establish curriculum for SEL lesson planning and work collaboratively with staff to educate to the Innovator Norms and facilitate during Morning Meeting and Advisory. Unconditional Education Coach provides |

| | | conferences/workshops and trains teachers. 1000-1999: Certificated Personnel Salaries LCFF 82400 | training to teaching staff during Professional Development days and organizes culture building events. 5000-5999: Services And Other Operating Expenditures LCFF Base 90000 |
|---|---|---|---|

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Hiring and training of Restorative Justice coordinator to support and supervise school culture and discipline plan. | Hiring and training of Restorative Justice coordinator to support and supervise school culture and discipline plan | Hire and train Restorative Justice coordinator to support DESEL and assist in managing the school culture and discipline plan 2000-2999: Classified Personnel Salaries LCFF 40000 | Hire and train Restorative Justice coordinator to support DESEL and assist in managing the school culture and discipline plan 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 48000 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Social emotional learning curriculum, educational technology platform and advisor professional development on curriculum for use in advisory. | Social emotional learning curriculum, educational technology platform and advisor professional development on curriculum for use in advisory. | Kickboard 4000-4999: Books And Supplies LCFF 6800 | kickboard 4000-4999: Books And Supplies LCFF Supplemental and Concentration 6800 |

# 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.

EBIA implented all but one of our actions/services for goal 2 in the 2018-19 school year. The hiring and implementation of a restorative justice coordinator and training around SEL has made a significant impact on our school cutlure. As we move from only middle schoolers to a middle school and high school, these tool are especially important for our staff and students.

While we were not able to hire a Dean of Students, we did provide high quality professional development for our teachers and staff. We have ALREADY hired a dean of students for the 2019-20 and believe it is critical as we continue to diversify our student body.

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

While we successfully implemented most of our actions and services, EBIA's measurable outcomes, specifically around our survey results, indicate we need to do more around our school culture. We've expanded to two campuses as our student enrollment increases and we continue ot add grades. EBIA needs to take steps to maintain the culture created our first 3 years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

EBIA allocated 82400 for the salary of a Dean of Students. We did not find a Dean of Students but we did hire a Unconditional Education Coach who was an independent contractor which cost $90,000. At the end of the year, the overall cost of the contractor was actually less expensive because we did not provide benefits. We have already hired a Dean of Students for next year and it will be included is included in our budget and LCAP,

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.

While EBIA will continue to "Create a culture of caring and responsibility, where students feel safe and supported.", we will update this goal for the 2019-20 school year aligning it with the goals in our charter reneweal petition. We are also going to identify more meaningful and comprehensive metrics to evaluate the actions/services to accomplish this goal. EBIA will work with our new Dean and make revised goal a priority.

# Annual Update

**LCAP Year Reviewed:** **2018-19**

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

# Goal 3

Provide a coherent 21st century program that offers new, innovative and alternative educational experiences.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>90% of students will be able to describe the principles of design thinking and how they've applied those principles to their work.<br><br>**18-19**<br>85% able to quantify until end of school year the % of students able to describe the principles of design thinking and how they've applied those principles to their work.<br><br>**Baseline**<br>67% able to quantify until end of school year the % of students able to describe the principles of design thinking and how they've applied those principles to their work. | This metric was not measured this year. We are re-evaluating to determine if we want to add this to our survey or measure something else. |
| **Metric/Indicator**<br>Blended Learning will be integrated into 900% of the curriculum. | 100% |

|                                        Expected                                        |                                        Actual                                        |
|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|

**18-19**
Blended learning was integrated into 100% of the curriculum.

**Baseline**
Blended learning is integrated into 60% of the curriculum.

| | |
|---|---|
| **Metric/Indicator**<br>All students will exhibit two culminating projects by the end of the school year.<br><br>**18-19**<br>All students will exhibit two culminating projects by the end of the school year.<br><br>**Baseline**<br>By the end of the school year, students will have exhibited at least two culminating projects. | 100% |
| **Metric/Indicator**<br>85% of students will successfully complete all goals in Personalized Learning Plan.<br><br>**18-19**<br>85% of students will successfully complete all goals in Personalized Learning Plan.<br><br>**Baseline**<br>70% of students will successfully complete all goals in Personalized Learning Plan. | 95% of students completed PLPs |
| **Metric/Indicator**<br>85% of students demonstrate at least one year of growth in math, science, history and ELA.<br><br>**18-19**<br>85% of students demonstrate at least one year of growth in math, science, history and ELA.<br><br>**Baseline**<br>75% of students demonstrate at least one year of growth in math, science, history and ELA. | 73% in Math on MAPS<br>80% for ELA on MAPS<br>Other subjects were not assessed |

## 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 |
|---|---|---|---|
| Train all staff and students on design thinking principles and incorporate those principles in all phases of work. | Train all staff and students on design thinking principles and incorporate those principles in all phases of work. | In-house training by DIIs 1000-1999: Certificated Personnel Salaries LCFF 199000 | In-house training by DIIs 1000-1999: Certificated Personnel Salaries LCFF Base 199000 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Students will be offered blended learning opportunities to access the curriculum in a personalized, differentiated approach | Students will be offered blended learning opportunities to access the curriculum in a personalized, differentiated approach | Included above in goal 1 4000-4999: Books And Supplies LCFF 48700 | CPM and Achieve 3000 - not included in Goal 1<br> 4000-4999: Books And Supplies LCFF Base 40000 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Students will collaborate, manage change and take ownership of their learning experiences with the support of college and career readiness coaching and program supervision. | Students will collaborate, manage change and take ownership of their learning experiences with the support of college and career readiness coaching and program supervision.<br>We could not find a Linked Learning consultant with experience implementing the program at a small school. | College Readiness Director 1000-1999: Certificated Personnel Salaries LCFF 95000<br><br>Linked Learning Consultant 5000-5999: Services And Other Operating Expenditures Locally Defined 10000 | College Readiness Director 1000-1999: Certificated Personnel Salaries LCFF Base 95,000<br><br>Linked Learning Consultant 5000-5999: Services And Other Operating Expenditures Locally Defined 0 |

# Analysis

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

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

EBIA successfully implemented all the actions/services identified to achieve this goal. In our goal of creating a unique alternative to traditional education programs, we will contiue to invest in these services as foundational offerings at our school

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

We need to redesign our measurable outcomes, as they did not appropriately measure the effectiveness of the actions/services to achieve our goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

EBIA could not find a Linked Learning consultant with experience implementing the program into a small school. We will continue to search for a consultant for the 2019-20 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.

Goal 3 will remain the same for the 2019-20 school year. EBIA will identify more meaningful and comprehensive metrics to evaluate the actions/services to accomplish this goal.

# Annual Update

**LCAP Year Reviewed:** 2018-19

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

## Goal 4

Maintain very high attendance to ensure school receives state money, via ADA, to succeed.

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**<br>Achieve 95% attendance rate.<br><br>**18-19**<br>Achieve 95% attendance rate.<br><br>**Baseline**<br>Achieved a 96% attendance rate. | Achieve 95% attendance rate. |

## Actions / Services

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

## Action 1

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|

| Use of messaging and outreach through our Student Information System. | Use of messaging and outreach through our Student Information System. | Illuminate 5000-5999: Services And Other Operating Expenditures LCFF 17000 | Illuminate 5000-5999: Services And Other Operating Expenditures LCFF Base 12988 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Use of messaging and outreach through our School Messenger system. | Use of messaging and outreach through our School Messenger system. | School Messenger 5000-5999: Services And Other Operating Expenditures LCFF 2000 | School Messenger, My School Anywhere 5000-5999: Services And Other Operating Expenditures LCFF Base 1810 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Develop a strategic intervention system for students falling below 95% attendance rate. | SARB - student attendance review board. - Develop a strategic intervention system for students falling below 95% attendance rate. | Included above. 5700-5799: Transfers Of Direct Costs LCFF 0 | Included in previous expenditures 5700-5799: Transfers Of Direct Costs LCFF Base 0 |

# Analysis

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

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

EBIA completed all identified actions/services for this articulated goals.

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

This actions and services were effective for this articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between our 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.

While EBIA wil continue to "Maintain very high attendance to ensure school receives state money, via ADA, to succeed.", going forward will combine this goal with one of our updated goals for the 2019-20 school year. We will create metrics that can inform us better of our successes of accomplishing the updated goals.

# Annual Update

**LCAP Year Reviewed:** **2018-19**

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

# Goal 5

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: **2019-20**

## Involvement Process for LCAP and Annual Update

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

East Bay Innovation Academy has consulted with a wide variety of constituents in the planning process for this LCAP/Annual Review and Analysis. Specifically, we have:
1. Held parent meetings through our monthly "Cafelitos"
2. Administered the Seneca School Climate Survey to parents, students, and staff
3. Held daily staff meetings
4. Held monthly board meetings
5. Held staff focus group sessions to review overall academic and operations program.
6. Held family focus group sessions to review overall academic and operations program.

WASC preliminary accredited.

## Impact on LCAP and Annual Update

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

These consultations have impacted us in the following ways:
1. Modified the curricular materials and educational technology software that we use across our academic, social emotional learning and communication systems.
2. Modified our staffing structure and organizational chart to better align FTE positions to LCAP goal areas.
3. We have worked to further enhance our professional development structure to more directly address our LCAP goal areas.

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 1

To develop both young and mature leaders who collaborate, manage change, and take ownership of their learning experiences.

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

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

Local Priorities:

## Identified Need:

Decrease Chronic Absenteeism Rates
Create a safe and welcoming environment for our students and families - identify why our survey results were different than what we expected.
Utilize the resources and innovation of the Bay Area, specifically Oakland as part of our classroom
Maintain high average daily attendance rates (ADA)
Maintain low middle school drop out rates
Maintain low high school drop out rates
Maintain low suspension rates
Maintain a culture for parents and students to express themselves and have genuine conversations with teachers, staff, and the administration
Maintain a culture where staff is valued, respected, developed, and supported
Continue integrating restorative justice practices into EBIA's culture

Continue to integrate Linked Learning's four core components into EBIA's programs

RIGOROUS ACADEMICS: Rigorous academics that prepare students to take credit-bearing college-level courses and be university admissible, maximize articulation between high school and post-secondary programs of study, and facilitate and accelerate completion of post-secondary credentials, certificates, and degrees.

CAREER-TECHNICAL EDUCATION: Technical training that is embedded through a sequence of classes and integrated with academic content standards, aligned with career opportunities in a variety of high-need, high-skill occupations, including opportunities for stackable certificates, credentials, or degrees, where relevant.

WORK-BASED LEARNING: Work-based learning sequences that reach from career awareness and exploration into post-secondary training and education, providing opportunities to apply core academic content and technical training, while developing the skills, competencies and dispositions that are critical to workplace success.

COMPREHENSIVE SUPPORT SERVICES: Comprehensive support services that are embedded as central components of a program of study, address unique needs of individual students, and include academic and socio-emotional supports, to ensure equity of access, opportunity, and success.

## Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| % of average daily attendance rate | 95% ADA | 95% ADA | 95% ADA | 95% ADA |
| Average Teacher Rating will be "Effective" as defined by the CBA | Average Teacher Rating will be "Effective" as defined by the CBA | N/A | N/A | Average Teacher Rating will be "Effective" as defined by the CBA |
| % of guardian or parents who demonstrate satisfaction with school on the annual school wide survey. | 80% of guardian or parents who demonstrate satisfaction with school on the annual school wide survey. | 72% of guardian or parents who demonstrate satisfaction with school on the annual school wide survey. | 80% of guardian or parents who demonstrate satisfaction with school on the annual school wide survey. | 85% of guardian or parents who demonstrate satisfaction with school on the annual school wide survey. |
| % of students demonstrate satisfaction with the school on the annual school wide survey | 72% of students demonstrate satisfaction with the school on the annual school wide survey. | 85% of students demonstrate satisfaction with the school on the annual school wide survey. | 90% of students demonstrate satisfaction with the school on the annual school wide survey. | 90% of students demonstrate satisfaction with the school on the annual school wide survey. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Color of the Chronic Absentee Indicator on the California Dashboard for all significant subgroups | . | NA | "Yellow" for Overall performance<br>"Yellow" for Two or more races, White, and African American<br>"Orange" for Hispanic, Students with disabilities, and Socioeconomically disadvantaged | "Yellow" or higher for each all significant sub groups of students |
| % of High School Drop out rate | 1.8% | 1.8% | 0% | 0% |
| % of Middle school drop out rate | 0% | 0% | 0% | 0% |
| Color of the Suspension Indicator on the California Dashboard for all significant subgroups | "Orange" for Overall performance<br>"Orange" for Two or more races, white, African American, Hispanic, Students with Disabilities, Socioeconomically disadvantaged. | "Orange" for Overall performance<br>"Orange" for Two or more races, white, African American, Hispanic, Students with Disabilities, Socioeconomically disadvantaged. | "Yellow" or higher for all significant student subgroups | "Yellow" or higher for all significant student subgroups |
| Teacher: SCAI survey score | Baseline in 2019-20 | NA | NA | Average overall score of 3 or above on SCAI survey please |
| % of completion rate of survey for each stakeholder group (Parent, student, teacher) | 71%-76%: Student Completion Rate<br>73%-79%: Teacher Completion Rate | N/A | 71%-76%: Student Completion Rate<br>73%-79%: Teacher Completion Rate | 75%: Student Completion Rate<br>75%: Teacher Completion Rate |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | 24%: Parent completion Rate | | 24%: Parent completion Rate | 33%: Parent completion Rate |
| Parent: SCAI survey score | Baseline in 2019-20 | N/A | N/A | Average overall score of 3 or above on SCAI survey please |
| Student: SCAI survey score | Baseline in 2019-20 | N/A | N/A | Average overall score of 3 or above on SCAI survey please |
| condition of facility that LEA have control over and manage | facility is deemed in "Good" condition - specifically the elements the LEA has control over and manages | facility is deemed in "Good" condition - specifically the elements the LEA has control over and manages | facility is deemed in "Good" condition - specifically the elements the LEA has control over and manages | facility is deemed in "Good" condition - specifically the elements the LEA has control over and manages |
| % of students exhibiting two culminating projects by the end of the school year. | 100% | 100% | 100% | 100% |

# 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 | New Action |
|---|---|---|
| | Hire Restorative Justice coordinator | Hire FTE counselor who is responsible for our academic and emotional counseling, incorporating Restorative Justice |

## Budgeted Expenditures

| | | | |
|---|---|---|---|
| Amount | | 40000 | 70000 |
| Source | | LCFF Base | LCFF Supplemental and Concentration |
| Budget Reference | | 2000-2999: Classified Personnel Salaries RJ coordinator | 1000-1999: Certificated Personnel Salaries FTE Counselor |

## Action 2

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

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

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

| All | All Schools |
|---|---|

**OR**

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

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

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

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

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

## Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Modified Action |

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

| conduct annoymous commuity surveys | conduct annoymous commuity surveys | Surveys<br><br>Conduct annoymous surveys of teachers, students, and parents/gaurdians.<br><br>Translate surveys for all language represented in our community.<br><br>Create incentives for community to complete surveys to increase particiation<br><br>Review and analyze responses. Address urgent items. Share results in various stakeholder groups to identify needs and trends. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | | 4375 | 5000 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | | | Costs included in Goal 2, Action 4 |

# Action 3

| All<br>[Add Students to be Served selection here] | All Schools<br>[Add Location(s) selection here] |

**OR**

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | All Schools<br>[Add Location(s) selection here] |

**Actions/Services**

| | New Action | New Action |

| | | hire consultant to intergrate Linked Learning into our programs. Specifically looking for a consultant with the knowledge to implement into a small school setting |
|---|---|---|

**Budgeted Expenditures**

| Amount | | | 0 |
|---|---|---|---|
| Source | | | Locally Defined |
| Budget Reference | | | Cost included in Goal 3 |

# Action 4

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

**OR**

| English Learners Foster Youth Low Income [Add Students to be Served selection here] | Limited to Unduplicated Student Group(s) [Add Scope of Services selection here] | All Schools [Add Location(s) selection here] |
|---|---|---|

**Actions/Services**

| | | New Action |
|---|---|---|
| | | Hire a Dean of Students for student behavior, staff professional development and systems oversight. The Dean will primarily work with our unduplicated students and providing supoort to our staff around the additiional trainings we need for supplemental supports. |

**Budgeted Expenditures**

| | | |
|---|---|---|
| Amount | | 92000 |
| Source | | LCFF Supplemental and Concentration |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries<br>Dean of Students |

## Action 5

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | 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 |
|---|---|---|
| Develop attendance plan for any student dropping below 90% ADA | Develop attendance plan for any student dropping below 90% ADA | Develop attendance plan for any student dropping below 90% ADA |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | 0 | 0 | 20000 |
| Source | | | LCFF Base |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries<br>cost included in Goal 2,  part of Data and Community Engagement Manager salary |

## Action 6

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

<div align="center">

**OR**

</div>

| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|---|---|---|

## Actions/Services

| | New Action | New Action |
|---|---|---|
| | Social emotional learning curriculum, educational technology platform and advisor professional development on curriculum for use in advisory. | Social emotional learning curriculum, educational technology platform and advisor professional development on curriculum for use in advisory. |

## Budgeted Expenditures

| Amount | | 6800 | 15000 |
|---|---|---|---|
| Source | | LCFF Supplemental and Concentration | Locally Defined |
| Budget Reference | | 4000-4999: Books And Supplies kickboard Curricululm | 5800: Professional/Consulting Services And Operating Expenditures High Resolves curriculum and PD, Measure G1 |

## Action 7

<p style="text-align:center"><strong>OR</strong></p>

## Actions/Services

| | | Safe and Clean Facilities: Supervision of custodial and maintenance staff Regular safety reporting and revising of Safety Plan as appropriate Regular walk-throughs and safety inspections and site inspections Finger printing for all volunteers Hire Facilities/Tech Manager |
|---|---|---|

## Budgeted Expenditures

| | | |
|---|---|---|
| Amount | | 80,784 |
| Source | | LCFF Base |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures<br>5515: Janitorial, Gardenging Services, and Supplies |
| Amount | | 3,551 |
| Source | | LCFF Base |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures<br>5826: finger printing |
| Amount | | 10200 |
| Source | | LCFF Base |
| Budget Reference | | 5800: Professional/Consulting Services And Operating Expenditures<br>5615: Building repairs and Maintainance |
| Amount | | 33500 |
| Source | | LCFF Base |
| Budget Reference | | 2000-2999: Classified Personnel Salaries<br>% of Facility/Tech Manager's salary |

# Action 8

| | |
|---|---|
| All | All Schools |

**OR**

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

**Actions/Services**

|  |  | Modified Action |
|--|--|----------------|
|  |  | Leadership and extracurricular opportunities for students:<br><br>Internships<br>Drumline<br>Ultimate frisbee<br>Financial Literacy<br>Peer Tutoring<br>Magic the Gathering<br>Yearbook<br>Student Government |

**Budgeted Expenditures**

| Amount | | | 15000 |
|--------|--|--|-------|
| Source | | | LCFF Base |
| Budget Reference | | | 1000-1999: Certificated Personnel Salaries<br>Teacher stipends for advising student groups |

## Action 9

**OR**

**Actions/Services**

|  |  | Community Partnerships:<br><br>% salary of Enrichment Coordinator |
|--|--|------------------------------------------------------------------|

**Budgeted Expenditures**

| | | |
|---|---|---|
| Amount | | 30000 |
| Source | | LCFF Base |
| Budget Reference | | 2000-2999: Classified Personnel Salaries<br>% salary of Enrichment Coordinator |

# Action 10

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

**Actions/Services**

| | | |
|---|---|---|
| | | Intersession |

**Budgeted Expenditures**

| | | |
|---|---|---|
| Amount | | 68,860 |
| Source | | LCFF Base |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures<br>5810 - Intersession |

# Action 11

| | |
|---|---|
| All | All Schools |

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

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

**Actions/Services**

| | | |
|---|---|---|
| | | Modified Action |
| | | Non-academic supports for students:<br><br>Advisory |

|  |  | Interships |
|  |  | Afterschool programs |

## Budgeted Expenditures

| Amount | | 10200 |
|---|---|---|
| Source | | LCFF Base |
| Budget Reference | | 4000-4999: Books And Supplies 4352: Quest After school |
| Amount | | 0 |
| Budget Reference | | Other costs included in Goal 2, Action 4 |

# 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

To increase the number of students who excel in math, technology, and innovation to become leaders in a new, rapidly evolving, economy.

## 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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Identified Need:

Improve ELA results for ALL subgroups
Improve Math results for ALL subgroups
Provide appropriately credentialed, innovative teachers who will inspire students
Recruit a diverse student body
Provide adaptive curriculum
Provide supplemental supports for students that are struggling
Identify specific supports for EL students in Math and ELA
Identify specific supports for Students with disabilities

***See student achievement data in Section 1.

# Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| % of students will have access to standard aligned curriculum | 100% of students will have access to standard aligned curriculum | 100% of students will have access to standard aligned curriculum | 100% of students will have access to standard aligned curriculum | 100% of students will have access to standard aligned curriculum |
| # of vacant teacher positions | 0 vacant teacher positions | 0 vacant teacher positions | 0 vacant teacher positions | 0 vacant teacher positions |
| % of teachers appropriately assigned in core courses | 100% of teachers appropriately assigned in core courses | 100% of teachers appropriately assigned in core courses | 100% of teachers appropriately assigned in core courses | 100% of teachers appropriately assigned in core courses |
| % of students on track to meet the A-G requirements upon graduation | 100% of students on track to meet the A-G requirements upon graduation | 100% of students on track to meet the A-G requirements upon graduation | 100% of students on track to meet the A-G requirements upon graduation | 100% of students on track to meet the A-G requirements upon graduation |
| % of EL students that reclassified each year | Baseline 2019-20 | | | 20% of EL students reclassify each year |
| % of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC) | baseline 2019-20 | | | 5% growth year over year |
| % of students scoring 3 or higher on AP courses | 49% | | | 5% growth year over year |
| Color of the Performance Indicator on California Dashboard for ELA for overall performance and each significant subgroup | Overall = "Yellow", 1.7 points above standard, but declined 17.2 points EL = "Red" SWD = "Red" African American = "Orange" Hispanic = "Orange" SED = "Orange" | | Overall = "Yellow", 1.7 points above standard, but declined 17.2 points EL = "Red" SWD = "Red" African American = "Orange" Hispanic = "Orange" SED = "Orange" | Overall = "Yellow", EL = "Orange" SWD = "Orange" African American = "Yellow" Hispanic = "Yellow" SED = "Yellow" Two or More Races = "Green" |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | Two or More Races = "Green"<br>White = "Green" | | Two or More Races = "Green"<br>White = "Green" | White = "Green" |
| Color of the Performance Indicator on the California Dashboard for Math for overall performance and each significant subgroup | Overall = "Yellow", 15.5 points below standard, maintained -2.4 points<br>EL = "Yellow"<br>SWD = "Red"<br>African American = "Orange"<br>Hispanic = "Orange"<br>SED = "Yellow"<br>Two or More Races | | Overall = "Yellow", 15.5 points below standard, maintained -2.4 points<br>EL = "Yellow"<br>SWD = "Red"<br>African American = "Orange"<br>Hispanic = "Orange"<br>SED = "Yellow"<br>Two or More Races = "Yellow"<br>White = "Blue" | Overall = "Yellow",<br>EL = "Yellow"<br>SWD = "Orange"<br>African American = "Yellow"<br>Hispanic = "Yellow"<br>SED = "Yellow"<br>Two or More Races = "Yellow"<br>White = "Blue" |
| % of students that demonstrate proficiency or at least one year of growth in math, science, history and ELA on NWEA - MAP | 73% for Math<br>80% for English | NA | 73% for Math<br>80% for English | 3% increase |

# 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

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

**OR**

| English Learners | LEA-wide | All Schools |
|---|---|---|

**Actions/Services**

|  |  | New Action |
|---|---|---|
|  |  | EL Student Supports:<br><br>Director of School Services will conduct an audit of EL supports and services to identify any gaps.<br><br>Evaluate the success and difficulties of EL students to identify any patterns with specific courses or instructors.<br><br>All teachers of EL and RFEP will be appropriately certificated in ADAIE and ELD instructional strategies (CLAD certification). They will also receive ongoing PD and have access to the latest research on instructional strategies for ELD students.<br><br>Apply benchmark testing, NWEA MAP, three times a year to monitor progress and individualize support.<br><br>Instructional aides |

**Budgeted Expenditures**

| Amount |  |  | $47585 |
|---|---|---|---|
| Source |  |  | LCFF Supplemental and Concentration |
| Budget Reference |  |  | 1000-1999: Certificated Personnel Salaries<br>Director of School Services |

| | | |
|---|---|---|
| Amount | | 47415 |
| Source | | Title I |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries<br>Title I: Director of School Services |
| Amount | | 0 |
| Budget Reference | | Costs included in Action 4 |

## Action 2

| | |
|---|---|
| Students with Disabilities | All Schools |

**OR**

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

**Actions/Services**

| | | |
|---|---|---|
| | | Modified Action |
| | | Student with Disability supports:<br><br>Discuss SPED strategies with core teachers to identify any area of PD needed<br><br>Through regular grade level meetings, teacher led, and administration meetings, staff will review progress for IEP students and coordinate services through our Director of Student Services<br><br>Performance Indicator Review (PIR) process<br><br>Disporportionality technical assistance. |

| | | Program/technical supports by the SELPA<br><br>Participation in the SELPA Professional learning offerings<br><br>Instructional Aide |
| --- | --- | --- |

**Budgeted Expenditures**

| | | |
| --- | --- | --- |
| Amount | | 377,347 |
| Source | | Special Education |
| Budget Reference | | 5800: Professional/Consulting Services And Operating Expenditures<br>Sped ERMHS |
| Amount | | 324,102 |
| Source | | Special Education |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures<br>SPED Fed. Also salaries and benefits. |
| Amount | | 607,122 |
| Source | | Special Education |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures<br>SPED State. Also salaries and benefits. |

# 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 |
| [Add Students to be Served selection here] |

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

| |
|---|
| All Schools |
| [Add Location(s) selection here] |

**OR**

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

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

| |
|---|
| [Add Students to be Served selection here] |

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

| |
|---|
| LEA-wide |
| [Add Scope of Services selection here] |

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

| |
|---|
| [Add Location(s) selection here] |

## Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide adaptive curriculum for ELA and Math (CPM and Achieve 3000) | Provide adaptive curriculum for ELA and Math (CPM and Achieve 3000) | Teacher Tools to increase student outcomes: Provide adaptive curriculum for ELA: Achieve 3000 Provide adaptive curriculum for Math: College Prepartory Math (CPM) NWEA MAP behchmark assessments, administered three times a year SBAC interim assessments Summer school offerings for credit recovery |

|  |  | Newslea - science

Kahn Academy - Math supplemental support |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount |  |  | 15650 |
| Source |  |  | LCFF Base |
| Budget Reference |  |  | 4000-4999: Books And Supplies 4100: Approved Textbooks and Core Curricula Materials |
| Amount |  |  | 3040 |
| Source |  |  | LCFF Base |
| Budget Reference |  |  | 4000-4999: Books And Supplies 4200: Books and other Reference Materials |
| Amount |  |  | 19156 |
| Source |  |  | LCFF Base |
| Budget Reference |  |  | 4000-4999: Books And Supplies 4300: Materials and Supplies |
| Amount |  |  | 50000 |
| Source |  |  | LCFF Base |
| Budget Reference |  |  | 4000-4999: Books And Supplies 4320: Educational Software |

# Action 4

| All | All Schools |
|---|---|

**OR**

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

**Actions/Services**

| Unchanged Action | Unchanged Action | Unchanged Action |
|---|---|---|
| | | Teacher and Staff Development and Support: |

Teacher and Staff Development and Support:

Retain and hire appropriately credentialed and qulalifified teachers

Conduct quarterly audits of teacher credentials to ensure compliancce and track credentials nearing expiration

Professional Development for teachers
BTSA
Restorative Justice practices
EL strategies
Linked Learning
CCSS training
NGSS training
MTSS
Differentiated learning and Project-Based learning
SELPA training
Walkthroughs and class observations to provide feedback
AP training
High Resolves
Train all staff and students on design thinking principles and incorporate those principles in all phases of work

|  |  | The administration makes time for teachers and administroators to: Collecitvely review student achievement data broken into subgroups Develop curriculum and assessments Discuss individual students Discuss any concerns<br><br>Teachers are also supported by Director of student services, Dean of students, counselors. Director of College Readiness, and instructional aides |
| --- | --- | --- |

**Budgeted Expenditures**

| Amount |  |  | 2,036,439 |
| --- | --- | --- | --- |
| Source |  |  | LCFF Base |
| Budget Reference |  |  | 1000-1999: Certificated Personnel Salaries<br>1100: Teacher Salaries, unrestricted |
| Amount |  |  | 7,124 |
| Source |  |  | Title II |
| Budget Reference |  |  | 5000-5999: Services And Other Operating Expenditures<br>Title II services and other operating expenditures |
| Amount |  |  | 180,600 |
| Source |  |  | LCFF Base |
| Budget Reference |  |  | 1000-1999: Certificated Personnel Salaries<br>1300 Certificated Supervisor and Admin |

| | | |
|---|---|---|
| Amount | | 493,962 |
| Source | | LCFF Base |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries<br>1311: Site Admin |
| Amount | | 7,124 |
| Source | | Title II |
| Budget Reference | | 5800: Professional/Consulting Services And Operating Expenditures<br>5863: Professional Development |
| Amount | | 13276.00 |
| Source | | LCFF Base |
| Budget Reference | | 5800: Professional/Consulting Services And Operating Expenditures<br>5863: Professional Development |
| Amount | | 30,000 |
| Source | | LCFF Base |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries<br>5884: Substitutes |
| Amount | | 7640 |
| Source | | LCFF Base |
| Budget Reference | | 5800: Professional/Consulting Services And Operating Expenditures<br>5875: Staff recruiting |

## Action 5

| | |
|---|---|
| All | All Schools |

**OR**

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

## Actions/Services

|  |  | Modified Action |
|---|---|---|
|  |  | Continue to offer AP courses and develop additional AP offerings through AP training courses |

## Budgeted Expenditures

| | | | |
|---|---|---|---|
| Amount | | | 0 |
| Source | | | LCFF Base |
| Budget Reference | | | 5800: Professional/Consulting Services And Operating Expenditures<br>Included in Action 4 |

# Action 6

| All | All Schools |
|---|---|

**OR**

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

## Actions/Services

|  |  | Unchanged Action |
|---|---|---|
|  |  | Technology<br><br>Provide each teacher with a laptop, software, and IT support<br><br>Student computer ratio is 1:1 |

|  |  | Update and maintain technology resources availabe in each classrom<br><br>Maintain software installation for adaptive curriculum and supplemental programs<br><br>Hapara - Teachers and Advisors use Hapara to remotely monitor and control what students do with their Chromebooks during the day – the websites they visit, etc. |
|---|---|---|

**Budgeted Expenditures**

| Amount | | | 107,200 |
|---|---|---|---|
| Source | | | LCFF Base |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures<br>4200: Computers |
| Amount | | | 10,200 |
| Source | | | LCFF Base |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures<br>5616: Reparis and Maintenance - computers |
| Amount | | | 45000 |
| Source | | | LCFF Base |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures<br>5887:Technology Services |

# Action 7

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

**OR**

| Low Income | LEA-wide | All Schools |
|---|---|---|

## Actions/Services

| | | Unchanged Action |
|---|---|---|
| | | Pay student AP fees, SAT fees, and other cost for student who qualify for FRL |

## Budgeted Expenditures

| | | | |
|---|---|---|---|
| Amount | | | 15000 |
| Source | | | LCFF Supplemental and Concentration |
| Budget Reference | | | 5800: Professional/Consulting Services And Operating Expenditures<br>Test Fees |

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 3

Provide a coherent 21st century program that offers new, innovative and alternative educational experiences.

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

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

Local Priorities:

## Identified Need:

Alignment of mission and vision to school academic program implementation.
Provide a blended learning curriculum
Students need personalized learning
Connections and opportunities to career pathways and internships (core components of Linked Learning)

## Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| % of students will be able to describe the principles of design thinking and how they've applied those principles to their work. | 67% able to quantify until end of school year the % of students able to describe the principles of design thinking and how they've | 85% of students will be able to describe the principles of design thinking and how they've applied those principles to their work. | 85% able to quantify until end of school year the % of students able to describe the principles of design thinking and how they've | 90% able to quantify until end of school year the % of students able to describe the principles of design thinking and how they've |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | applied those principles to their work. | | applied those principles to their work. | applied those principles to their work. |
| % of parents with access to our communication platform - School Messenger | 100% of parents with access to our communication platform - School Messenger | 100% of parents with access to our communication platform - School Messenger | 100% of parents with access to our communication platform - School Messenger | 100% of parents with access to our communication platform - School Messenger |
| All students will exhibit two culminating projects by the end of the school year. | By the end of the school year, students will have exhibited at least two culminating projects. | All students will exhibit one culminating project at the end of the semester and at the end of the year. | All students will exhibit two culminating projects by the end of the school year. | All students will exhibit two culminating projects by the end of the school year. |
| 85% of students will successfully complete Personalized Learning Plan. | 70% of students will successfully complete Personalized Learning Plan. | NA | NA | 85% of students will successfully complete Personalized Learning Plan. |
| % of participation in open house nights - Use attendance sheets at BTSN | .New Metric, no baseline yet | N/A | N/A | 50% |
| % of written communications will include translations | 100% of written communications will include translations | 100% of written communications will include translations | 100% of written communications will include translations | 100% of written communications will include translations |
| % of students with access to A-G courses | 100% of students with access to A-G courses | 100% of students with access to A-G courses | 100% of students with access to A-G courses | 100% of students with access to A-G courses |

# 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 |
|---|---|---|
| | | Tools to communicate with Parents/Guardians (All communication are available in Spanish)<br><br>School messenger (phone)<br><br>Illuminuate (SIS system)<br><br>EBIA newsletter<br><br>ECHO<br><br>Website<br><br>Social Media<br><br>Google Sheets to coordinate carpooling<br><br>Sign-up Genius |

**Budgeted Expenditures**

| | | | |
|---|---|---|---|
| Amount | | | 1804 |
| Source | | LCFF | LCFF Base |
| Budget Reference | | | 5800: Professional/Consulting Services And Operating Expenditures<br>5851: Marketing and Student Recruiting |

| | | |
|---|---|---|
| Amount | | 35000 |
| Source | | LCFF Base |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures<br>5881: Student Information Systems |
| Amount | | 30000 |
| Source | | LCFF Base |
| Budget Reference | | 5900: Communications<br>5900: Communications |

## 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**

| | | |
|---|---|---|
| | | Unchanged Action |
| | | Engaging and Consulting with Parents/Guardians:<br><br>Open House<br>Parent-teacher conferences<br>Parent surverys<br>Welcoming front office<br>Teachers and administrators have open door policies<br>Volunteer opportunities<br>School Site Council |

**Budgeted Expenditures**

| Amount | | | 0 |
|---|---|---|---|
| Budget Reference | | | Costs Included in Gaol 2, Action 4 |

## 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
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

**OR**

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

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

[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)

All Schools
[Add Location(s) selection here]

## Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Coordination and oversight of work-based learning, internships and intersession programming. | Students will collaborate, manage change and take ownership of their learning experiences with the support of college and career readiness coaching and program supervision. | Students will collaborate, manage change and take ownership of their learning experiences with the support of college and career readiness coaching and program supervision. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | 80800 | 95000 | 97850 |
| Source | LCFF | LCFF | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Intersession programming | 1000-1999: Certificated Personnel Salaries College Readiness Director | 5000-5999: Services And Other Operating Expenditures College Readiness Director |
| Amount | 10000 | 10000 | 15300 |
| Source | Locally Defined | Locally Defined | Locally Defined |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Linked Learning Consultant | 5000-5999: Services And Other Operating Expenditures Linked Learning Consultant | 5000-5999: Services And Other Operating Expenditures Linked Learning Consultant |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $281,689 | 5.5% |

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).

EBIA will receive approximately $281,689 in supplemental grant funds for the 2019-20 school year. The funds are principally directed to our unduplicated students to provide actions and services above and beyond our base program for ALL students to address challenges disproportionately affecting socioeconomically disadvantaged, English Learners, and foster youth. These actions and services include:

FTE counselor

Dean of Students to focus on culture and discipline policies

High Resolve curriculum focusing on SEL

Director of School Services - coordinate services for EL students

Pay test fees which include AP, PSAT, and SAT for students who qualify for FRL

Estimated Supplemental and Concentration Grant Funds

$228268

Percentage to Increase or Improve Services

5%

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).

Support costs and ensure that 100% of high school students sit for at least one college preparatory assessment throughout the school year including the PSAT and AP exams.

Hiring and training of Restorative Justice coordinator to support and supervise school culture and discipline plan.

Students will collaborate, manage change and take ownership of their learning experiences with the support of college and career readiness coaching and program supervision.

Students will be offered blended learning opportunities to access the curriculum in a personalized, differentiated approach.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$164535

Percentage to Increase or Improve Services

2.63%

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).

Support costs and ensure that 100% of high school students sit for at least one college preparatory assessment throughout the school year including the PSAT and AP exams.

Hiring of Unconditional education coach, behavioral support specialist and student support advisor for staff professional development and systems oversight.

Students will be offered blended learning opportunities to access the curriculum in a personalized, differentiated approach.

# 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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

# Stakeholder Engagement

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

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

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

# Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

**New, Modified, Unchanged**

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

# Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

# Planned Actions/Services

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

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

### Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

## Actions/Services

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

**New/Modified/Unchanged:**

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

## Budgeted Expenditures

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

**Priority 6: School Climate** as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

        (i) are enrolled in a Non-Public School

        (ii) receive instruction through a home or hospital instructional setting

        (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

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

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

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

    (2) The total number of cohort members.

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

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

    (1) For a 4-Year Cohort Graduation Rate:

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

    (i) a regular high school diploma

    (ii) a High School Equivalency Certificate

    (iii) an adult education diploma

    (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

    (C) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

# APPENDIX B: GUIDING QUESTIONS
## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

# Guiding Questions: Goals, Actions, and Services

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

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

# LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|---|---|---|---|---|---|---|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 653,151.00 | 651,998.00 | 90,800.00 | 156,175.00 | 5,079,031.00 | 5,326,006.00 |
|  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LCFF | 643,151.00 | 0.00 | 80,800.00 | 95,000.00 | 0.00 | 175,800.00 |
| LCFF Base | 0.00 | 577,198.00 | 0.00 | 44,375.00 | 3,453,912.00 | 3,498,287.00 |
| LCFF Supplemental and Concentration | 0.00 | 74,800.00 | 0.00 | 6,800.00 | 224,585.00 | 231,385.00 |
| Locally Defined | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 30,300.00 | 50,300.00 |
| Special Education | 0.00 | 0.00 | 0.00 | 0.00 | 1,308,571.00 | 1,308,571.00 |
| Title I | 0.00 | 0.00 | 0.00 | 0.00 | 47,415.00 | 47,415.00 |
| Title II | 0.00 | 0.00 | 0.00 | 0.00 | 14,248.00 | 14,248.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|---|---|---|---|
| Object Type | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 653,151.00 | 651,998.00 | 90,800.00 | 156,175.00 | 5,079,031.00 | 5,326,006.00 |
| | 0.00 | 0.00 | 0.00 | 4,375.00 | 5,000.00 | 9,375.00 |
| 1000-1999: Certificated Personnel Salaries | 376,400.00 | 294,000.00 | 0.00 | 95,000.00 | 3,013,001.00 | 3,108,001.00 |
| 2000-2999: Classified Personnel Salaries | 40,000.00 | 48,000.00 | 0.00 | 40,000.00 | 83,500.00 | 123,500.00 |
| 4000-4999: Books And Supplies | 184,100.00 | 173,200.00 | 0.00 | 6,800.00 | 98,046.00 | 104,846.00 |
| 5000-5999: Services And Other Operating Expenditures | 52,651.00 | 136,798.00 | 90,800.00 | 10,000.00 | 1,402,093.00 | 1,502,893.00 |
| 5700-5799: Transfers Of Direct Costs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 0.00 | 0.00 | 0.00 | 447,391.00 | 447,391.00 |
| 5900: Communications | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 |

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

| | | Total Expenditures by Object Type and Funding Source | | | | | |
|---|---|---|---|---|---|---|---|
| **Object Type** | **Funding Source** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| All Expenditure Types | All Funding Sources | 653,151.00 | 651,998.00 | 90,800.00 | 156,175.00 | 5,079,031.00 | 5,326,006.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | LCFF Base | 0.00 | 0.00 | 0.00 | 4,375.00 | 5,000.00 | 9,375.00 |
| | Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF | 376,400.00 | 0.00 | 0.00 | 95,000.00 | 0.00 | 95,000.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Base | 0.00 | 294,000.00 | 0.00 | 0.00 | 2,756,001.00 | 2,756,001.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 209,585.00 | 209,585.00 |
| 1000-1999: Certificated Personnel Salaries | Title I | 0.00 | 0.00 | 0.00 | 0.00 | 47,415.00 | 47,415.00 |
| 2000-2999: Classified Personnel Salaries | LCFF | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Base | 0.00 | 0.00 | 0.00 | 40,000.00 | 83,500.00 | 123,500.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Supplemental and Concentration | 0.00 | 48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | LCFF | 184,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | LCFF Base | 0.00 | 166,400.00 | 0.00 | 0.00 | 98,046.00 | 98,046.00 |
| 4000-4999: Books And Supplies | LCFF Supplemental and Concentration | 0.00 | 6,800.00 | 0.00 | 6,800.00 | 0.00 | 6,800.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF | 42,651.00 | 0.00 | 80,800.00 | 0.00 | 0.00 | 80,800.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Base | 0.00 | 116,798.00 | 0.00 | 0.00 | 448,445.00 | 448,445.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Supplemental and Concentration | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Locally Defined | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 15,300.00 | 35,300.00 |
| 5000-5999: Services And Other Operating Expenditures | Special Education | 0.00 | 0.00 | 0.00 | 0.00 | 931,224.00 | 931,224.00 |

| | Total Expenditures by Object Type and Funding Source | | | | | | |
|---|---|---|---|---|---|---|---|
| **Object Type** | **Funding Source** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| 5000-5999: Services And Other Operating Expenditures | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 7,124.00 | 7,124.00 |
| 5700-5799: Transfers Of Direct Costs | LCFF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5700-5799: Transfers Of Direct Costs | LCFF Base | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Base | 0.00 | 0.00 | 0.00 | 0.00 | 32,920.00 | 32,920.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Special Education | 0.00 | 0.00 | 0.00 | 0.00 | 377,347.00 | 377,347.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 7,124.00 | 7,124.00 |
| 5900: Communications | LCFF Base | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 |

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

| Goal | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---|---|---|---|---|---|---|
| **Total Expenditures by Goal** | | | | | | |
| **Goal 1** | 152,251.00 | 158,400.00 | 0.00 | 51,175.00 | 454,095.00 | 505,270.00 |
| **Goal 2** | 129,200.00 | 144,800.00 | 0.00 | 0.00 | 4,444,982.00 | 4,444,982.00 |
| **Goal 3** | 352,700.00 | 334,000.00 | 90,800.00 | 105,000.00 | 179,954.00 | 375,754.00 |
| **Goal 4** | 19,000.00 | 14,798.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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