

LCAP Year ☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: 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 Lincoln Street School

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Principal

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

INTRODUCTION TO LINCOLN STREET SCHOOL

Lincoln Street was created in 1985 in response to a need for an Independent Study program in Tehama county. First located in Gerber, the school originally served Kindergarten through 12th grade. Students included pregnant teens, expelled/suspended students, group home students and homeschooling families. In 1990, the school moved to Red Bluff and was housed in the Tehama County Department of Education warehouse/bus shed. Nine years later, Lincoln Street School moved again, this time to the TCDE building on Lincoln Street and for the first time Lincoln Street School became a fully independent study school.

Since its establishment, Lincoln Street School has been a model of how personalized learning can improve student achievement. In recent years, the school has achieved a base API as high as 870. During 2009-10, Lincoln Street School was recognized by the California Department of Education and the California Consortium of Independent Study as an exemplary Independent Study School.

In June of 2014, Lincoln Street School moved into a newly constructed state-of-the-art school building located on TCDE property adjacent to the TCDE main building. Beginning in the 2014-2015 school year, Lincoln Street operated as a charter school under the Tehama County Department of Education. TCDE fully supports the educational services Lincoln Street provides to the community and is committed to the success of the school.

Lincoln Street currently serves just under 100 TK to 8th grade students. Its mission is "...to inspire students, empower parents, and promote a life-long love for learning by creating an environment where academic success is personalized and achievable for all children." We do this by empowering parents as they work with credentialed teachers to teach, monitor progress and implement programs that enrich, challenge and inspire students to embrace personalized academic success.

LCAP HIGHLIGHTS

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

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

During 2016-17, Lincoln Street School achieved the following:

- ~ high state mandated testing participation (over 95%) - this has never happened before in the history of Lincoln Street School
- ~ implementation and analysis of local achievement data with the use of NWEA MAP assessment
- ~ a highly successful ELA intervention as evidenced by achievement data, attendance and parent feedback
- ~ more parent participation in committees (Governance, Safety)
- ~ Robotics Club Team participated in an international competition and received a perfect score

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

GREATEST NEEDS

Due to its small size, Lincoln Street School did not receive CA School Dashboard results. Local indicators, however show the following needs:

- ~ a math intervention is needed (evidence = NWEA MAP and curriculum based assessments)
- ~ continued need for ELA intervention (evidence = NWEA MAP, San Diego Quick/Fluency and curriculum based assessments)
- ~ tutoring needed (evidence = parent survey)
- ~ continued professional development for compliance to Charter and Independent Study laws
- ~ based upon student enrollment, Lincoln Street School may need additional Special Education Services and counseling

Lincoln Street School will address these needs through establishing ELA and Math intervention programs, hiring a tutor, implementation of a Study Hour at Friday Clubs, and participating in Charter/Independent Study training.

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

PERFORMANCE GAPS

Lincoln Street School does not have any performance gaps associated with the California Schools Dashboard, however, the school does serve students who are performing two or more years below grade level, who are under-prepared with school readiness skills, and with parents not prepared to serve as full time teachers. Due to small size, these are individual cases and are addressed through individualized academic program and staff supports.

INCREASED OR IMPROVED SERVICES

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

DENISE - do this part.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$717,150
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$714,472.00

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

Lincoln Street School unallocated LCFF/General Fund revenues are a result of under-projected costs for staffing.

\$715,766

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Lincoln Street School will provide a family-centered, individualized academic program to enrolled students that will ensure high academic and social achievement.

State and/or Local Priorities Addressed by this goal:

STATE	☒ 1	☒ 2	☒ 3	☒ 4	☒ 5	☐ 6	☒ 7	☐ 8
COE	☐ 9	☐ 10						
LOCAL								

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Lincoln Street students and families will:

- Meet regularly with Lincoln Street instructional staff and complete school work as identified by student learning need and Master Agreement (Priority 3)
 - Maintain a monthly attendance level in excess of 96% (Priority 5)
 - Participate in state and local assessments with ELA and Math proficiency levels increasing annually commensurate to individual student abilities – at a minimum 5% a year (Priority 4)
- Lincoln Street staff will:
- Be 100% NCLB Highly Qualified and hold a CA credential for their teaching assignment (Priority 1)
 - Participate in CCSS/ELD/NGSS Standards-aligned professional development as measured by participation and fiscal records (Priority 2)
 - Participate in charter school, independent study and technology integration professional learning opportunities
 - Provide supplemental learning opportunities for all Lincoln Street students through regularly scheduled school clubs (art, math, technology, engineering, music, etc.) (Priority 7)
 - Provide additional instruction to identified students through tutoring in ELA and/or Math.
- Lincoln Street School will:
- Remain "good" or "exemplary" as measured annually on the Facilities Inspection Tool (Priority 1)

ACTUAL

Lincoln Street students and families:

- Met regularly with Lincoln Street instructional staff and complete school work as identified by student learning need and Master Agreement (Priority 3)
 - Maintained a monthly attendance level in excess of 96% (Priority 5)
 - Participated in state and local assessments with ELA and Math proficiency levels increasing annually commensurate to individual student abilities – at a minimum 5% a year (Priority 4)
- Lincoln Street staff:
- Is 100% NCLB Highly Qualified and hold a CA credential for their teaching assignment (Priority 1)
 - Participated in CCSS/ELD/NGSS Standards-aligned professional development as measured by participation and fiscal records (Priority 2)
 - Participated in charter school, independent study and technology integration professional learning opportunities
 - Provided supplemental learning opportunities for all Lincoln Street students through regularly scheduled school clubs (art, math, technology, engineering, music, etc.) (Priority 7)
 - Provided additional instruction to identified students through tutoring in ELA and/or Math.
- Lincoln Street School:
- Remained "good" or "exemplary" as measured annually on the Facilities Inspection Tool (Priority 1)
 - Ensured that every student and family has sufficient access to the textbooks and materials necessary for instruction (Priority 1)

- Ensure that every student and family has sufficient access to the textbooks and materials necessary for instruction (Priority 1)

ELA and Math SBAC scores are provided as an attached image. They indicate that only 30% of Lincoln Street students met the ELA Standards: only 17% met or exceeded the Math Standards. These scores demonstrate a high need for intervention in both ELA and Math.

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**

Actions/Services	PLANNED	ACTUAL
Expenditures	1.A. Maintain Lincoln Street staffing, materials/supplies and facilities at 2015-16 levels. • Salaries and benefits • Materials/supplies/textbooks • Software licenses • Rent/maintenance • Tech support services • Fiscal and administrative oversight by TCDE	1.A. Maintained Lincoln Street staffing, materials/supplies and facilities at 2015-16 levels. • Salaries and benefits • Materials/supplies/textbooks • Software licenses • Rent/maintenance • Tech support services • Fiscal and administrative oversight by TCDE
	BUDGETED Certificated Salaries - MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Base \$237,089 Non-Certificated Salary 2000-2999: Classified Personnel Salaries Base \$37,248 Benefits - MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Base \$82,486 Supplies/Materials/Textbooks 4000-4999: Books And Supplies Base \$46,000 Rent 5000-5999: Services And Other Operating Expenditures Base \$18,000 Maintenance 5000-5999: Services And Other Operating Expenditures Base \$8,000 Technology support 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000 Software licenses and telephone 5900: Communications Base \$2,000	ESTIMATED ACTUAL Certificated Salaries - MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Base 237,089 Non-Certificated Salary 2000-2999: Classified Personnel Salaries Base 38,353 Benefits - MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Base 82,486 Supplies/Materials/Textbooks 4000-4999: Books And Supplies Base 27,000 Rent 5000-5999: Services And Other Operating Expenditures Base 18,000 Maintenance 5000-5999: Services And Other Operating Expenditures Base 8,000 Technology support 5800: Professional/Consulting Services And Operating Expenditures Base 4,000 Software licenses and telephone 5900: Communications Base 2,000

2

Action

Actions/Services

Certificated Salaries - MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$36,936
Certificated benefits - MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$8,444

Certificated Salaries - MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 44,471
Certificated benefits - MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 17,855

PLANNED

1.B. Provide all students with differentiated instruction, supports and supplemental learning activities and experiences (Monday clubs, field trips, college visits, career exploration activities, speakers/presenters, etc.).

ACTUAL

1.B. Provided opportunities for all students with differentiated instruction, supports and supplemental learning activities and experiences (Clubs, field trips, college visits, career exploration activities, speakers/presenters, etc.).

Special Education and English Language Development services will be provided based upon student identified needs. Data on EL student English proficiency will be tracked and monitored to determine eligibility for reclassification.

Special Education services were provided based upon student identified needs. No students needed English Language Development instruction during 2016-17. Reclassified students were provided follow-up support and progress monitored.

BUDGETED

Supplies/Materials 4000-4999: Books And Supplies Supp/Conc \$15,000
Travel 5000-5999: Services And Other Operating Expenditures Lottery \$500
Contracted Staffing Services for Special Education/ELD instruction 7000-7439: Other Outgo Supp/Conc \$15,907
Contracted Staffing Services for Special Education/ELD instruction 7000-7439: Other Outgo Supp/Conc \$5,276

ESTIMATED ACTUAL

Supplies/Materials 4000-4999: Books And Supplies Supp/Conc 12,716
Travel 5000-5999: Services And Other Operating Expenditures Lottery 0
Contracted Staffing Services for Special Education/ELD instruction 7000-7439: Other Outgo Base 20,070
Contracted Staffing Services for Special Education/ELD instruction 7000-7439: Other Outgo Supp/Conc 0

Expenditures

3

Action

Actions/Services

1.C. Compare individual student achievement against 2015-16 baseline for ELA and Math in conjunction with the Master Agreement through annual administration of state required assessments and regular administration of local assessments. Adjust instruction based on assessment results. Establish baseline for newly enrolled students.

ACTUAL

1.C. Compared individual student achievement against 2015-16 baseline for ELA and Math in conjunction with the Master Agreement through annual administration of state required assessments and regular administration of local assessments. Adjust instruction based on assessment results. Establish baseline for newly enrolled students. The transition of students in and out of Lincoln Street underscores the need for this to be a continuous process during the year and from year to year. Lincoln Street staff worked with TCDE to identify data to accomplish this action.

BUDGETED

Position related expense 0

ESTIMATED ACTUAL

Position related expense 0

Expenditures

4

Action

Actions/Services

PLANNED 1.D. Provide quality professional development for Lincoln Street staff. Topics to be addressed may include: • CCSS/ELD/NGSS implementation • New curriculum implementation • Technology integration to instruction • Charter, Independent Study School workshops/conferences • Data collection, management and analysis • Parent engagement	ACTUAL 1.D. Provided quality professional development for Lincoln Street staff. Topics addressed included: • CCSS/ELD/NGSS implementation • New curriculum implementation • Technology integration to instruction • Charter, Independent Study School workshops/conferences • Data collection, management and analysis • Parent engagement
BUDGETED Travel/Training 5000-5999: Services And Other Operating Expenditures Base \$7,150 Supplies/Materials 4000-4999: Books And Supplies Base \$1,100	ESTIMATED ACTUAL Travel/Training 5000-5999: Services And Other Operating Expenditures Base 7,150 Supplies/Materials 4000-4999: Books And Supplies Base 1,100

Expenditures

5

Action

Actions/Services

PLANNED 1.E. Purchase additional textbooks, supplemental supplies and resources as indicated by student enrollment, intervention needs and replacement needs.	ACTUAL 1.E. Purchased additional textbooks, supplemental supplies and resources as indicated by student enrollment, intervention needs and replacement needs.
BUDGETED Supplies/Materials 4000-4999: Books And Supplies Lottery \$9,000	ESTIMATED ACTUAL Supplies/Materials 4000-4999: Books And Supplies Lottery 6,000

Expenditures

6

Action

Actions/Services

PLANNED 1.F. Provide opportunities and resources for student academic intervention: • Diagnostic assessment in ELA and Math • Intervention instruction • Tutoring in Reading, Math and/or STEM - hire tutor as needed	ACTUAL 1.F. Provided opportunities and resources for student academic intervention: • Diagnostic assessment in ELA and Math (no cost) • Intervention instruction provided by current staff (no cost) • Tutoring in Reading and Math - a COE consultant was hired to accomplish Math tutoring
BUDGETED Position related expense 0 Tutor(s) - part-time 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 20,000	ESTIMATED ACTUAL Position related expense 0 Tutor(s) - part-time 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 500

Expenditures

7

Action

Actions/Services

Expenditures

PLANNED	ACTUAL
1.G. Hire an additional teacher (part-time) based upon enrollment needs. Provide induction support if needed.	1.G. Hired an additional teacher (part-time) based upon enrollment needs. Provided induction support as needed.
BUDGETED	ESTIMATED ACTUAL
Certificated salary (PT) 1000-1999: Certificated Personnel Salaries Base \$30,462	Certificated salary (PT) 1000-1999: Certificated Personnel Salaries Base \$31,422
Benefits 3000-3999: Employee Benefits Base \$4,885	Benefits 3000-3999: Employee Benefits Base 7,353

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.

Lincoln Street was able to implement all of the actions/services listed above with the exception of extensive tutoring and a complete (TK-8) Math intervention.

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

Actions/services were effective as implemented as evidenced by fiscal records, personnel records and instructional delivery documents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Teachers spend part of their time individually working with Students and Parents. Lower enrollment ADA for the 16/17 school year allowed teachers to increase that time instead of hiring tutors. A Math tutor was used for a brief time in 16/17 and was contracted through the TCDE. Special Ed Services incorrectly charged to Supplemental/Concentration. Expense moved to Base.

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.

No changes to Goal 1 language and actions/services will take place.

Annual Update

LCAP Year Reviewed: 2016-17

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

Lincoln Street School will provide a strong, family-centered alternative education program with opportunities for parent/guardian decision-making and parent learning.

State and/or Local Priorities Addressed by this goal:

STATE	☐	1	☐	2	☒	3	☒	4	☒	5	☒	6	☐	7	☐	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Parent survey response rate will increase by a minimum of 10% annually and report satisfaction with school program and staff. (Priorities 3, 4 and 6)
- Parent participation in school-sponsored student learning events will increase by a minimum of 5% annually (Priorities 3, 4, 5 and 6)
- Participant evaluations of school-sponsored parent training/workshops will indicate satisfaction with the training and usage of new skills learned. (Priorities 3, 4, and 6)
- Lincoln Street Governance Committee will have parent/guardian representation.

ACTUAL

- Parent survey response rate increased by two percentile points; parents reported high satisfaction with clubs, field trips and staff expertise and services. (Priorities 3, 4 and 6)
- Parent participation in school-sponsored student learning events increased (Priorities 3, 4, 5 and 6)
- Participant evaluations of school-sponsored parent training/workshops indicated satisfaction with the training and usage of new skills learned. (Priorities 3, 4, and 6)
- Lincoln Street Governance Committee and the Safety Committee has parent/guardian representation.

ACTIONS / SERVICES

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

Action

1

PLANNED

ACTUAL

Actions/Services

Expenditures	2.A. Provide frequent and positive communication between school and home (face-to-face interaction, phone, email, web-site, newsletters, etc.). Monitor parent/guardian satisfaction using a survey.	BUDGETED Position related expense 0	2.A Staff provided frequent and positive communication between school and home (face-to-face interaction, phone, email, web-site, etc.). Staff reviewed parent/guardian satisfaction from the survey.
			ESTIMATED ACTUAL Position related expense 0

2

Action

Actions/Services

Expenditures	2.B. Establish additional ways that parents/guardians can be involved in the decision-making process. Current methods are: - Governance Committee participation - LCAP Update Committee participation - Regularly scheduled instruction sessions with Lincoln Street teachers - Parent Club feedback	PLANNED Position related expense 0	ACTUAL 2.B Staff discussed establishing additional ways that parents/guardians can be involved in the decision-making process but although opportunities are available, participation is still limited. Staff continued current methods: - Governance Committee participation - Safety Committee participation - LCAP Update Committee participation - Regularly scheduled instruction sessions with Lincoln Street teachers - Parent Club feedback
			ESTIMATED ACTUAL Position related expense 0

3

Action

Actions/Services

Expenditures	2.C. Provide training/workshops for parents/guardians. Topics to be addressed will align with family-identified areas of interest/need, possibly: - Technology applications for families - Math/writing/reading applications for home instruction - Science applications for home instruction - Secondary options - Parent effective strategy sharing - Appropriate use of instructional tools - Math manipulative, rubrics, graphic organizers Make use of local consultants (TCDE, community, experienced Lincoln Street parents) as presenters.	PLANNED Position related expense 0	ACTUAL 2.C. Provided training/workshops for parents/guardians. Topics addressed were aligned with family-identified areas of interest/need: - Technology applications for families - Math/writing/reading applications for home instruction - Science applications for home instruction - Secondary options - Parent effective strategy sharing - Appropriate use of instructional tools - Math manipulative, rubrics, graphic organizers - School safety
			ESTIMATED ACTUAL Position related expense 0

	Lincoln Street Staff made use of local consultants (TCDE, community, experienced Lincoln Street parents) as presenters.
BUDGETED Consultants/Trainers 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$10,000 Supplies 4000-4999: Books And Supplies Supp/Conc \$1,250	ESTIMATED ACTUAL Consultants/Trainers 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 0 Supplies 4000-4999: Books And Supplies Supp/Conc 1,290

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions/services of Goal 2 were implemented as planned.

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

Actions/services were effective as evidenced by parent participation, parent survey and staff observations.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All parent training was done with Lincoln Street Teachers so no consultants were hired.

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

There will be no changes to the Goal language; changes to actions and services will relate to professional development topics and expenses.

Annual Update

LCAP Year Reviewed: 2016-17

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

Lincoln Street School will incorporate college and career readiness skills and student aptitudes into the instructional program for all students.

State and/or Local Priorities Addressed by this goal:

STATE	☐	1	☒	2	☒	3	☒	4	☒	5	☒	6	☒	7	☒	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- All Lincoln Street teachers will provide college and career readiness integrated lessons to all students at all grade levels; evidence to be provided by club activities, college visitation schedule and curriculum connections. (Priorities 3, 4, 5, 6, 7 and 8)
- At least 25% of Lincoln Street 8th graders will participate in the 8th Grade Leadership Day sponsored by College Options. (Priority 8)
- At least 50% of 8th grade families will participate in the Lincoln Street annual transition day with local high schools and community college. (Priority 8)
- At least 33% of Lincoln Street 8th graders will participate in the College and Career Day sponsored by Tehama County Education Foundation (Priority 8)

ACTUAL

- All Lincoln Street teachers provided college and career readiness integrated lessons to all students at all grade levels; evidence to be provided by club activities, college visitation schedule and curriculum connections. (Priorities 3, 4, 5, 6, 7 and 8)
- 0% of Lincoln Street 8th graders participated in the 8th Grade Leadership Day sponsored by College Options due to program cancellation. (Priority 8)
- Only 17.6% of 8th grade families participated in the Lincoln Street annual transition day with local high schools and community college. (Priority 8)
- Only 28% of Lincoln Street 8th graders participated in the College and Career Day sponsored by Tehama County Education Foundation (Priority 8)

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

Actions/Services	PLANNED	3.A. Staff will integrate college and career readiness awareness and skills into the instructional program for all students at all grade levels.	ACTUAL	3.A. Staff integrated college and career readiness awareness and skills into the instructional program for all students at all grade levels.
Expenditures	BUDGETED	See Goal 1, Action 2; Position related expense 0	ESTIMATED ACTUAL	See Goal 1, Action 2; Position related expense 0

2

Actions/Services	PLANNED	3.B. Lincoln Street students and their parents/guardians will participate in local college and career readiness activities such as: - College Options 8th Grade Leadership Day - Career Day - College campus visitations Transportation will be provided if needed.	ACTUAL	3.B. Lincoln Street students and their parents/guardians participated in local college and career readiness activities such as: - Career Day - College campus visitations Transportation was provided for those needing it.
Expenditures	BUDGETED	Transportation 5000-5999: Services And Other Operating Expenditures Base \$3,000	ESTIMATED ACTUAL	Transportation 5000-5999: Services And Other Operating Expenditures Base \$2,000

3

Actions/Services	PLANNED	3.C. Lincoln Street will organize and conduct an annual Transition Day to inform 8th grade students and families about local high school options, college and career training options. Parents/guardians will participate with students.	ACTUAL	3.C. Lincoln Street organized and conducted an annual Transition Day to inform 8th grade students and families about local high school options, college and career training options on March 21, 2017. Parents/guardians participated with students.
Expenditures	BUDGETED	Supplies/Materials 4000-4999: Books And Supplies Base \$550	ESTIMATED ACTUAL	Supplies/Materials 4000-4999: Books And Supplies Base \$150

4

Actions/Services	PLANNED	3.D. Purchase materials necessary for 3-D Virtual Reality College Tours. Materials to include books, Android devices, cardboard device stands. College tours to be provided to all students, TK-8.	ACTUAL	3.D. Materials necessary for 3-D Virtual Reality College Tours were purchased. Materials to include books, Android devices, cardboard device stands. This action provided 3-D virtual college tours for those students attending clubs.

Expenditures	BUDGETED Supplies and Materials 4000-4999: Books And Supplies Base \$5,000	ESTIMATED ACTUAL Supplies and Materials 4000-4999: Books And Supplies Base 1,000
ANALYSIS		
Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.		
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.		
Describe the overall implementation of the actions/services to achieve the articulated goal.	Goal 3 action/services were implemented as planned with the exception of the 8th grade Leadership Day. This day was cancelled by College Options.	
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Attendance at clubs and college readiness activities was lower than anticipated.	
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Estimated expense for supplies/materials and student transportation was much higher than actual cost.	
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 continue with minor changes and additions to activities available.	

Stakeholder Engagement

LCAP Year ☒ 2017-18 ☐ 2018-19 ☐ 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?

Lincoln Street Stakeholders include enrolled students, their families, staff and community partners. Most certificated staff are CTA represented. Stakeholder involvement for the 2017-18 LCAP update involved:

- Governance Committee meeting updates, questions/answers and input
- Families of enrolled children – through on-line posting, copies available in the office, parent survey, parent membership on the Governance Committee and presentation at parent training during Friday Club Time
- Lincoln Street staff reviewed LCAP during staff meetings, Governance Committee meetings and at LCAP development
- Students completed surveys
- TCDE and community partners involved through website and LCAP copies

The parent survey responses rate increases each year (21 respondents in 2014; 23 respondents in 2015; 47 respondents in 2016; 46 respondents in 2017). Lincoln Street parent stakeholders feel confident about:

- Strong support from their child's teacher
- High comfort levels teaching the curriculum
- Support clubs - suggestions for Spelling Bee, online options and more Friday activities
- Flexible hours
- 48% parent participation in Parent Clubs - suggestions for social time, academic, more resource sharing and technology topics
- High levels of safety and respect
- Math tutoring
- Extending instructional program through high school

Student survey responses indicate that Lincoln Street students:

- Teacher support
- High level of teaching parent support
- Mixed usage of online resources (Lexia and FASTT Math the most frequently used)
- High level of safety
- High level of fairness from teachers
- Majority of students reported feeling a part of the school

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder involvement comments and considerations resulted in the following actions to the Lincoln Street LCAP update:

- The need to provide a system of interventions and tutoring for identified students
- Continued stakeholder decision-making opportunities
- Maintain strong family involvement

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.

	☐ New	☐ Modified	☒ Unchanged
Goal 1 Lincoln Street School will provide a family-centered, individualized academic program to enrolled students that will ensure high academic and social achievement.			
STATE	☒ 1	☒ 2	☒ 3
COE	☐ 9	☐ 10	
LOCAL			

State and/or Local Priorities Addressed by this goal:

Identified Need

Tehama county continues to have a need for an independent study school to accommodate those families who choose to home school their children. Lincoln Street School provides such a program. It maintains a staff of at least 4.5 FTE teachers and 1.0 FTE classified staff to meet the instructional and program needs of enrolled independent study students and parents/guardians.

Academic data indicates a need for ELA and Math interventions and student tutoring.

Staff has a need for continued professional development related to Charter School and Independent Study law and practices.

Dependent upon student enrollment, there may be a need for additional Special Education services and counseling.

Lincoln Street also has a need for parent intervention and support services for families with attendance problems.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student attendance	16/17 Annual Attendance rate of 98.41% (P2) 16/17 Monthly Attendance of 95.5% (P2)	Attendance rates will meet or exceed 95%	Attendance rates will meet or exceed 95%	Attendance rates will meet or exceed 95%
SBAC Participation rate	2016-17 SBAC participation rate = above 95%	Participation rate to remain at 95% or higher	Participation rate to remain at 95% or higher	Participation rate to remain at 95% or higher
SBAC performance scores Cohort student group progress	2015-16 SBAC performance scores = ELA = 30% met or exceeded	SBAC performance scores to maintain or improved % of	SBAC performance scores to maintain or improved % of	SBAC performance scores to maintain or improved % of

standards Math = 17% met or exceeded standards Cohort scores indicate students in YELLOW in both ELA and Math when applied to the CA Academic Indicator 5X5 grid Student academic assessment scores reflect needs in both ELA and Math; small student population prevents publication of actual scores NWEA MAP data Curriculum based achievement data	students meeting or exceeding standards for ELA and Math Cohort scores to show demonstrated improvement - Yellow or greater Individualized academic assessment results that demonstrate student growth in ELA and Math; staff will track by student	students meeting or exceeding standards for ELA and Math Cohort scores to show demonstrated improvement - Yellow or greater Individualized academic assessment results that demonstrate student growth in ELA and Math; staff will track by student	students meeting or exceeding standards for ELA and Math Cohort scores to show demonstrated improvement - Yellow or greater Individualized academic assessment results that demonstrate student growth in ELA and Math; staff will track by student	students meeting or exceeding standards for ELA and Math Cohort scores to show demonstrated improvement - Yellow or greater Individualized academic assessment results that demonstrate student growth in ELA and Math; staff will track by student	Parent surveys will demonstrate continued satisfaction with: ~ academic program ~ staff expertise and service ~ student progress ~ decision-making opportunity ~ school climate	Continued Williams/Basic compliance	ELD and Reclassification services provided as indicated by student enrollment	0 suspensions 0 expulsions
2016-17 Parent surveys indicate: ~ satisfaction with staff ~ opportunities provided to students and parents ~ satisfaction with clubs and field trips ~ satisfaction with support provided by teachers ~ satisfaction with school climate	2016-17 SARC indicates: 100% teachers highly qualified Facilities in excellent status Textbook sufficiency for all students and families	There are currently no ELs enrolled at Lincoln Street Lincoln Street did not reclassify any ELs during 2016-17; one student enrolled was reclassified by previous school	During 2016-17 there were no suspensions or expulsions	0 suspensions 0 expulsions	ELD and Reclassification services provided as indicated by student enrollment	Continued Williams/Basic compliance	0 suspensions 0 expulsions	0 suspensions 0 expulsions
Teacher qualifications Facilities status Textbook sufficiency	English proficiency rate Reclassification rate	Suspension/Expulsion rates						

Implementation of CCSS/NGSS/ELD/History-Social Science Standards	All curriculum CCSS aligned All assessments CCSS aligned All instructional staff CCSS trained No staff training in History-Social Science Standards No Science curriculum NGSS aligned	Staff trained on History-Social Science Standards Additional CCSS curriculum and supplemental materials purchased Parents trained on CCSS	Additional CCSS curriculum and supplemental materials purchased Parents trained on CCSS	Additional CCSS curriculum and supplemental materials purchased Parents trained on CCSS
Chronic Absenteeism	During 2016-17, Lincoln Street referred _____ KARIN for SARB investigations 5 students enrolled with SARB contracts during 2016-17	Lincoln Street will refer students with attendance problems for SARB investigation Students enrolling with a SARB contract will be monitored for attendance by staff	Lincoln Street will refer students with attendance problems for SARB investigation Students enrolling with a SARB contract will be monitored for attendance by staff	Lincoln Street will refer students with attendance problems for SARB investigation Students enrolling with a SARB contract will be monitored for attendance by staff
Middle School drop out rate	2015-16 data indicate no middle school drop outs for Lincoln Street School	0 drop outs	0 drop outs	0 drop outs
Broad course of study	During 2016-17, Lincoln Street provided instruction in: ~ core subjects (ELA, Math, Science, Social Studies) ~ music ~ arts/dance ~ physical education ~ cooking and nutrition ~ health ~ technology/robotics/STEAM/coding ~ self defense	Continued broad course of study offered to students and parents	Continued broad course of study offered to students and parents	Continued broad course of study offered to students and parents

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

<u>Location(s)</u> ☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:
--	--	--

OR

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

<u>Students to be Served</u> ☐ English Learners	☐ Foster Youth	☐ Low Income
---	---------------------------------------	-------------------------------------

OR

<u>Scope of Services</u> ☐ LEA-wide	☐ Schoolwide	☐ Limited to Unduplicated Student Group(s)
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<u>Location(s)</u> ☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:
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ACTIONS/SERVICES**2017-18**
☐ New

 ☐ Modified

 ☒ Unchanged

- 1.A. Maintain Lincoln Street staffing, materials/supplies and facilities at prior year levels.
- Salaries and benefits
 - Materials/supplies/textbooks
 - Software licenses
 - Rent/maintenance
 - Tech support services
 - Fiscal and administrative oversight by TCDE

2018-19
☐ New

 ☐ Modified

 ☒ Unchanged
2019-20
☐ New

 ☐ Modified

 ☒ Unchanged
BUDGETED EXPENDITURES**2017-18**

Amount	\$386,384
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$405,703
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$425,988
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

MOU with TCDE for Teacher Salaries & Benefits		MOU with TCDE for Teacher Salaries & Benefits		MOU with TCDE for Teacher Salaries & Benefits	
Amount	\$39,497	Amount	\$40,682	Amount	\$41,902
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Non-Certificated Salary-Office Manager	Budget Reference	2000-2999: Classified Personnel Salaries Non-Certificated Salary-Office Manager	Budget Reference	2000-2999: Classified Personnel Salaries Non-Certificated Salary-Office Manager
Amount	\$19,410	Amount	\$20,381	Amount	\$21,400
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Office Manager Benefits	Budget Reference	3000-3999: Employee Benefits Office Manager Benefits	Budget Reference	3000-3999: Employee Benefits Office Manager Benefits
Amount	\$10,000	Amount	\$12,000	Amount	\$14,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies/Materials/Textbooks	Budget Reference	4000-4999: Books And Supplies Supplies/Materials/Textbooks	Budget Reference	4000-4999: Books And Supplies Supplies/Materials/Textbooks
Amount	\$18,000	Amount	\$18,000	Amount	\$18,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Rent	Budget Reference	5000-5999: Services And Other Operating Expenditures Rent	Budget Reference	5000-5999: Services And Other Operating Expenditures Rent
Amount	\$9,000	Amount	\$9,000	Amount	\$9,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support Services
Amount	\$2,100	Amount	\$2,100	Amount	\$2,100

Source	Base	Source	Base	Source	Base
Budget Reference	5900: Communications Software licenses and telephone	Budget Reference	5900: Communications Technology support services	Budget Reference	5900: Communications
Amount	\$39,822	Amount	\$41,017	Amount	\$42,247
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Administrative & Business Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Administrative & Business Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Administrative & Business Services

Action 2

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

Students to be Served ☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☒ Specific Schools: Lincoln Street School ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

1.B. Special Education services will be provided based upon student identified needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000	Amount	\$2,600	Amount	\$3,260
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Special Education Supplies/Materials	Budget Reference	4000-4999: Books And Supplies Special Education Supplies/Materials	Budget Reference	4000-4999: Books And Supplies Special Education Supplies/Materials
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel
Amount	\$14,547	Amount	\$16,001	Amount	\$17,602
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo Contracted Staffing Services for Special Education	Budget Reference	7000-7439: Other Outgo Contracted Staffing Services for Special Education	Budget Reference	7000-7439: Other Outgo Contracted Staffing Services for Special Education

2018-19**2019-20****Action 3**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]	☐ Specific Grade spans:
Location(s)	☐ All Schools ☐ Specific Schools:	☐ Specific Grade spans:

OR

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	☐ Limited to Unduplicated Student Group(s)
Scope of Services	☐ LEA-wide ☒ Schoolwide	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☒ Specific Schools: <u>Lincoln Street</u>	☒ Specific Grade spans: <u>All</u> grades

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

1.C. Provide all students (including ELs) with differentiated instruction, supports and supplemental learning activities and experiences (clubs, field trips, college visits, career exploration activities, speakers/presenters, etc.).

Continue to monitor individual student achievement against baseline scores for ELA and Math (SBAC and MAPs) in conjunction with the Master Agreement through annual administration of state required assessments and regular administration of local assessments.

Adjust instruction based on assessment results. Establish baseline for newly enrolled students.

Use identified student learning needs as an indicator for teacher professional development.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$4,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips, College visits & Speakers
Amount	\$1,500
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials & supplies for Clubs
Amount	\$5,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$4,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips, College visits & Speakers
Amount	\$1,500
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials & supplies for Clubs
Amount	\$5,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$4,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips, College visits & Speakers
Amount	\$1,500
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials & supplies for Clubs
Amount	\$5,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures

Assessment Licenses		Assessment Licenses		Assessment Licenses	
Action	4				
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:					
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:					
OR					
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:					
☐ English Learners ☐ Foster Youth ☐ Low Income ☐ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:					
Scope of Services					
Location(s)					
ACTIONS/SERVICES					
2017-18		2018-19		2019-20	
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.D. Provide quality professional development for Lincoln Street staff. Topics to be addressed may include: - CCSS/ELD/NGSS/History-Social Science implementation - New curriculum implementation - Technology integration to instruction - Charter, Independent Study School conferences - Data collection, management and analysis - Parent engagement					

BUDGETED EXPENDITURES

2017-18

Amount	\$9,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Training/Conference
Amount	\$750
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials for Training/Conference

2018-19

Amount	\$9,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Training/Conference
Amount	\$750
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials for Training/Conference

2019-20

Amount	\$9,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Training/Conference
Amount	\$750
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials for Training/Conference

Action **5**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☒ Specific Schools: Lincoln Street ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

1.E. Purchase additional textbooks, supplemental supplies and resources as indicated by student enrollment and replacement needs.

BUDGETED EXPENDITURES

2017-18

Amount

\$9,000

Source

Lottery

2018-19

Amount

\$9,500

Source

Lottery

2019-20

Amount

\$10,000

Source

Lottery

Budget Reference

4000-4999: Books And Supplies
Supplies/Materials/Textbooks

Budget Reference

4000-4999: Books And Supplies
Supplies/Materials/Textbooks

Budget Reference

4000-4999: Books And Supplies
Supplies/Materials/Textbooks

Action

6

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

Students to be Served☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]Location(s)☐ All Schools ☐ Specific Schools:☐ Specific Schools:☐ Specific Grade spans:

OR

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide ☒ Schoolwide ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☒ Specific Schools: Lincoln Street☐ Specific Grade spans:**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

☐ New	☒ Modified	☐ Unchanged	☐ New	☒ Modified	☐ Unchanged	☐ New	☒ Modified	☐ Unchanged
1.F. Provide opportunities and resources for student academic intervention: - Diagnostic assessment in ELA and Math - Intervention instruction - Tutoring to identified students as needed								
BUDGETED EXPENDITURES								
2017-18								
Amount			Amount			Amount		
\$20,000			\$20,000			\$20,000		
Source			Source			Source		
Supp/Conc			Supp/Conc			Supp/Conc		
Budget Reference			Budget Reference			Budget Reference		
1000-1999: Certificated Personnel Salaries			1000-1999: Certificated Personnel Salaries			1000-1999: Certificated Personnel Salaries		
Certificated Tutors			Certificated Tutors			Certificated Tutors		
Amount			Amount			Amount		
\$4,000			\$4,000			\$4,000		
Source			Source			Source		
Supp/Conc			Supp/Conc			Supp/Conc		
Budget Reference			Budget Reference			Budget Reference		
3000-3999: Employee Benefits			3000-3999: Employee Benefits			3000-3999: Employee Benefits		
Benefits for Tutors			Benefits for Tutors			Benefits for Tutors		
Amount			Amount			Amount		
\$5,000			\$5,000			\$5,000		
Source			Source			Source		
Supp/Conc			Supp/Conc			Supp/Conc		
Budget Reference			Budget Reference			Budget Reference		
5000-5999: Services And Other Operating Expenditures			5000-5999: Services And Other Operating Expenditures			5000-5999: Services And Other Operating Expenditures		
Online intervention resource licenses			Online intervention resource licenses			Online intervention resource licenses		
Amount			Amount			Amount		
\$15,000			\$15,000			\$15,000		
Source			Source			Source		
Supp/Conc			Supp/Conc			Supp/Conc		
Budget Reference			Budget Reference			Budget Reference		
4000-4999: Books And Supplies			4000-4999: Books And Supplies			4000-4999: Books And Supplies		
Intervention supplies & materials			Intervention supplies & materials			Intervention supplies & materials		

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

<u>Students to be Served</u>	☐ English Learners	☐ Foster Youth	☐ Low Income
<u>Scope of Services</u>	☐ LEA-wide	☐ Schoolwide	☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

Maintain an additional 0.5 FTE teacher (part-time) based upon enrollment needs.

Increase part time teacher to full time based on enrollment.

BUDGETED EXPENDITURES

2017-18

Amount	\$31,376
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary part-time
Amount	\$7,892
Source	Base

2018-19

Amount	\$32,317
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary part-time
Amount	\$8,287
Source	Base

2019-20

Amount	\$66,574
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary part-time
Amount	\$17,402
Source	Base

Budget Reference	3000-3999: Employee Benefits Certificated Benefits part-time	Budget Reference	3000-3999: Employee Benefits Certificated Benefits part-time	Budget Reference	3000-3999: Employee Benefits Certificated Benefits part-time
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Action **8**

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

<u>Students to be Served</u>	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

<u>Students to be Served</u>	☐ English Learners	☐ Foster Youth	☐ Low Income
<u>Scope of Services</u>	☐ LEA-wide	☒ Schoolwide	☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☐ All Schools	☒ Specific Schools: <u>Lincoln Street</u>	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New	☐ Modified	☐ Unchanged
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MOU with TCDE department for SARB Investigations and follow-up support services

2018-19

☐ New	☐ Modified	☒ Unchanged
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2019-20

☐ New	☐ Modified	☒ Unchanged
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BUDGETED EXPENDITURES

2017-18

Amount	\$1,038
Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$1,050
Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$1,075
Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

MOU with TCDE for SARB related services	MOU with TCDE for SARB related services	MOU with TCDE for SARB related services
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	☐ New	☐ Modified	☒ Unchanged
Goal 2 Lincoln Street School will provide a strong, family-centered alternative education program with opportunities for parent/guardian decision-making and parent learning.			
State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8	COE ☐ 9 ☐ 10	LOCAL
Identified Need	Lincoln Street School is founded in parent engagement and participation. The need continues for parent education (curriculum related, pedagogy, school procedures, technology applications, etc.) The need continues for strong and active parent participation in school decisions, student attendance and daily instruction.		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Parent Survey	2016-17 Parent Survey results indicate parent satisfaction with: ~ instructional program ~ staff expertise and services ~ school climate ~ clubs, field trips	Continued parent satisfaction with: ~ instructional program ~ staff expertise and services ~ school climate ~ clubs, field trips	Continued parent satisfaction with: ~ instructional program ~ staff expertise and services ~ school climate ~ clubs, field trips	Continued parent satisfaction with: ~ instructional program ~ staff expertise and services ~ school climate ~ clubs, field trips
Parent training evaluations	Parent training evaluations from 2016-17 indicate ~ technology applications ~ curriculum adoption preview ~ hands on math/working with math manipulatives ~ social interactive opportunities ~ writing activities and support	Continued satisfaction with parent training Suggestions for additional parent learning opportunities	Continued satisfaction with parent training Suggestions for additional parent learning opportunities	Continued satisfaction with parent training Suggestions for additional parent learning opportunities

School committee participation	There are parent representatives on: ~ Governance Committee ~ School Safety Committee ~ LCAP Committee	Continued parent participation on school committees	Continued parent participation on school committees	Continued parent participation on school committees
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]	Continued parent participation on school committees
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

OR

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

<u>Students to be Served</u>	☐ English Learners ☐ Foster Youth ☐ Low Income	Continued parent participation on school committees
<u>Scope of Services</u>	☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	☐ All Schools ☒ Specific Schools: <u>Lincoln Street</u> ☐ Specific Grade spans:	

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Provide frequent and positive communication between school and home (face-to-face interaction, phone, email, web-site, etc.). Monitor parent/guardian satisfaction using a survey.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES**2017-18**

Amount	\$500
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures School Messenger
Amount	\$1,000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Parent Communications Supplies & Materials

2018-19

Amount	\$500
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures School Messenger
Amount	\$1,000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Parent Communications Supplies & Materials

2019-20

Amount	\$500
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures School Messenger
Amount	\$1,000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Parent Communications Supplies & Materials

Action 2

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

<u>Students to be Served</u>	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

<u>Students to be Served</u>	☐ English Learners ☐ Foster Youth ☐ Low Income
<u>Scope of Services</u>	☐ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged
--

2018-19

☐ New ☐ Modified ☒ Unchanged
--

2019-20

☐ New ☐ Modified ☒ Unchanged
--

Maintain opportunities for parent/guardian involvement in the decision-making process. Current methods are: • Governance Committee participation • LCAP Update Committee participation • Regularly scheduled instruction sessions with Lincoln Street teachers • Parent Club feedback • Safety Committee participation		
BUDGETED EXPENDITURES		
2017-18 Budget Reference	2018-19 Budget Reference	2019-20 Budget Reference
Position related expense	Position related expense	Position related expense
Action 3		
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]		
Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:		
OR		
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income		
Scope of Services ☐ LEA-wide ☒ Schoolwide ☐ Limited to Unduplicated Student Group(s)		
Location(s) ☐ All Schools ☒ Specific Schools: Lincoln Street ☐ Specific Grade spans:		
ACTIONS/SERVICES		
2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged		☐ New ☐ Modified ☒ Unchanged		☐ New ☐ Modified ☒ Unchanged	
Continue to provide training/workshops for parents/guardians. Topics to be addressed will align with family-identified areas of interest/need, as identified in parent surveys, student data and staff observation.					
Make use of local consultants (TCDE, community, experienced Lincoln Street parents) as presenters.					
BUDGETED EXPENDITURES					
2017-18					
Amount	\$5,000	Amount	\$5,500	Amount	\$6,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants
Amount	\$1,300	Amount	\$1,400	Amount	\$1,500
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Supplies/Materials for training/workshops	Budget Reference	4000-4999: Books And Supplies Supplies/Materials for training/workshops	Budget Reference	4000-4999: Books And Supplies Supplies/Materials for training/workshops
2018-19					
Amount		Amount		Amount	
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

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.

☐ New
 ☐ Modified
 ☒ Unchanged

Lincoln Street School will incorporate college and career readiness skills and student aptitudes into the instructional program for all students.

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL

Lincoln Street School students have a need to be well prepared for college and careers. Student interests and aptitudes need to be discovered and developed within the instructional program.

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College and career readiness portfolio	Portfolio development to begin during 2017-18 school year - all students, all grades	Portfolio contents will reflect age appropriate college and career readiness	Portfolio contents will reflect age appropriate college and career readiness	Portfolio contents will reflect age appropriate college and career readiness
Student Aptitude Surveys	Student Aptitude Surveys to begin during 2017-18 school year - middle school students	Student surveys will provide direction to students and families for college and career interests and talents	Student surveys will provide direction to students and families for college and career interests and talents	Student surveys will provide direction to students and families for college and career interests and talents

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
 ☒ All
 ☐ Students with Disabilities
 ☐ [Specific Student Group(s)]

<u>Location(s)</u> ☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:
OR		
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u> ☐ English Learners ☐ Foster Youth ☐ Low Income		
<u>Scope of Services</u> ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)		
<u>Location(s)</u> ☐ All Schools ☐ Specific Schools:		
☐ Specific Grade spans:		

ACTIONS/SERVICES	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Staff will continue to integrate college and career readiness awareness and skills into the instructional program for all students at all grade levels. Staff will begin development of a College/Career portfolio for all Lincoln Street students.		

BUDGETED EXPENDITURES	
2017-18	2018-19
Amount 0	Amount 0
Budget Reference See Goal 1, Action 2; Position related expense	Budget Reference See Goal 1, Action 2; Position related expense
Amount \$10,000	Amount \$10,000
Source Supp/Conc	Source Supp/Conc
Budget Reference 4000-4999: Books And Supplies Student Career Portfolio materials	Budget Reference 4000-4999: Books And Supplies Student Career Portfolio materials

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

<u>Students to be Served</u>	☐ English Learners	☐ Foster Youth	☐ Low Income
<u>Scope of Services</u>	☐ LEA-wide	☐ Schoolwide	OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New	☒ Modified	☐ Unchanged
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Lincoln Street students and their parents/guardians will participate in local college and career readiness activities such as:

- Career Day
 - College campus visitations
- Transportation will be provided if needed.

2018-19

☐ New	☐ Modified	☒ Unchanged
------------------------------	-----------------------------------	---

2019-20

☐ New	☐ Modified	☒ Unchanged
------------------------------	-----------------------------------	---

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Base

2018-19

Amount	\$3,500
Source	Base

2019-20

Amount	\$4,000
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation
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Action **3**

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

<u>Students to be Served</u>	☒ All ☐ Students with Disabilities ☐ <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

<u>Students to be Served</u>	☐ English Learners ☐ Foster Youth ☐ Low Income
<u>Scope of Services</u>	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Lincoln Street will organize and conduct an annual Transition Day to inform 8th grade students and families about local high school options, college and career training options. Parents will participate with students.			

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$200	\$300	\$400
Source	Base	Base	Base

Budget Reference	4000-4999: Books And Supplies Supplies/Materials	Budget Reference	4000-4999: Books And Supplies Supplies/Materials	Budget Reference	4000-4999: Books And Supplies Supplies/Materials
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Action 4

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

<u>Students to be Served</u>	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

<u>Students to be Served</u>	☐ English Learners	☐ Foster Youth	☐ Low Income
<u>Scope of Services</u>	☐ LEA-wide	☒ Schoolwide	OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☐ All Schools	☒ Specific Schools: Lincoln Street	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New	☒ Modified	☐ Unchanged
------------------------------	--	------------------------------------

3.D. Continue to support technology integration learning activities and events such as 3-D Virtual Reality College Tours, robotics, Google expeditions, etc. Purchase related materials and equipment

2018-19

☐ New	☐ Modified	☒ Unchanged
------------------------------	-----------------------------------	---

2019-20

☐ New	☐ Modified	☒ Unchanged
------------------------------	-----------------------------------	---

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$2,500
Source	Base
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$3,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

Supplies and Materials		Supplies and Materials		Supplies and Materials	
Amount	\$12,500	Amount	\$12,500	Amount	\$12,500
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies New and replacement equipment for Career Readiness	Budget Reference	4000-4999: Books And Supplies New and replacement equipment for Career Readiness	Budget Reference	4000-4999: Books And Supplies New and replacement equipment for Career Readiness

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017-18	☐ 2018-19	☐ 2019-20
Estimated Supplemental and Concentration Grant Funds:	\$78,878		Percentage to Increase or Improve Services: 12.38%

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](#)).

Lincoln Street School is a Home School/Independent Study program that provides enrolled students and their parents with regular teacher/parent/student instruction and guidance for home study. The school had a 2017-18 unduplicated percentage of 58.22%. The district and its stakeholders believe the most effective use of LCFF funds is to improve the educational program for all students through a district/school-wide service model rather than a targeted model. This is due to the individualized features of curriculum and instructional delivery by Lincoln Street parents/families. All students will benefit from district/school-wide delivery of services.

The 2017-18 LCAP identifies the following increased services for unduplicated students: 1.) tutoring and intervention for students achieving below grade level (certificated instructional staff, assessments, materials/supplies) 2.) SARB services for chronic absenteeism and truancy intervention; 3.) parent/guardian communication; and, 4.) College/Career portfolios supplies and equipment. Services provided at Lincoln Street will be school wide.

Lincoln Street parents spend an average of 4 to 5 hours of home instruction, equaling at least 720 hours of instruction a year; time spent on instruction with Lincoln Street teachers varies, but is at least 1 hour/week which represents minimally 36 hours/year. This represents a minimum total of 756 hours of instruction per child per year. The increased services identified in the 2017-18 LCAP, represent, at a minimum, an additional 100 hours of instruction a year or 13.9%.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "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 selecting "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:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" 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.
- Check "Unchanged" 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 check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source					
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	628,852.00	570,005.00	714,472.00	733,546.00	798,200.00	2,246,218.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	506,539.00	487,173.00	625,134.00	634,138.00	706,625.00	1,965,897.00
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	9,500.00	6,000.00	9,000.00	9,500.00	10,000.00	28,500.00
Supp/Conc	112,813.00	76,832.00	80,338.00	89,908.00	81,575.00	251,821.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	628,852.00	570,005.00	714,472.00	733,546.00	798,200.00	2,246,218.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	30,462.00	31,422.00	51,376.00	52,317.00	86,574.00	190,267.00
2000-2999: Classified Personnel Salaries	37,248.00	38,353.00	39,497.00	40,682.00	41,902.00	122,081.00
3000-3999: Employee Benefits	24,454.00	7,353.00	51,458.00	32,668.00	42,802.00	126,928.00
4000-4999: Books And Supplies	77,900.00	49,256.00	65,250.00	69,050.00	72,910.00	207,210.00
5000-5999: Services And Other Operating Expenditures	36,650.00	35,150.00	58,000.00	58,500.00	59,000.00	175,500.00
5800: Professional/Consulting Services And Operating Expenditures	398,955.00	386,401.00	432,244.00	462,228.00	475,310.00	1,369,782.00
5900: Communications	2,000.00	2,000.00	2,100.00	2,100.00	2,100.00	6,300.00
7000-7439: Other Outgo	21,183.00	20,070.00	14,547.00	16,001.00	17,602.00	48,150.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	628,852.00	570,005.00	714,472.00	733,546.00	798,200.00	2,246,218.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	30,462.00	31,422.00	31,376.00	32,317.00	66,574.00	130,267.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
2000-2999: Classified Personnel Salaries	Base	37,248.00	38,353.00	39,497.00	40,682.00	41,902.00	122,081.00
3000-3999: Employee Benefits	Base	24,454.00	7,353.00	47,458.00	28,668.00	38,802.00	114,928.00
3000-3999: Employee Benefits	Supp/Conc	0.00	0.00	4,000.00	4,000.00	4,000.00	12,000.00
4000-4999: Books And Supplies	Base	52,650.00	29,250.00	16,450.00	19,650.00	22,910.00	59,010.00
4000-4999: Books And Supplies	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	9,000.00	6,000.00	9,000.00	9,500.00	10,000.00	28,500.00
4000-4999: Books And Supplies	Supp/Conc	16,250.00	14,006.00	39,800.00	39,900.00	40,000.00	119,700.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	36,150.00	35,150.00	47,500.00	48,000.00	48,500.00	144,000.00
5000-5999: Services And Other Operating Expenditures	Lottery	500.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	0.00	0.00	10,500.00	10,500.00	10,500.00	31,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	323,575.00	323,575.00	426,206.00	446,720.00	468,235.00	1,341,161.00
5800: Professional/Consulting Services And Operating Expenditures	Supp/Conc	75,380.00	62,826.00	6,038.00	15,508.00	7,075.00	28,621.00
5900: Communications	Base	2,000.00	2,000.00	2,100.00	2,100.00	2,100.00	6,300.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
7000-7439: Other Outgo	Base	0.00	20,070.00	14,547.00	16,001.00	17,602.00	48,150.00
7000-7439: Other Outgo	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supp/Conc	21,183.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	678,972.00	696,346.00	759,300.00	2,134,618.00
Goal 2	7,800.00	8,400.00	9,000.00	25,200.00
Goal 3	27,700.00	28,800.00	29,900.00	86,400.00
Goal 4	0.00			

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	661,679.00	715,766.00	8.2%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	35,379.00	16,426.00	-53.6%
4) Other Local Revenue		8600-8799	6,900.00	5,500.00	-20.3%
5) TOTAL, REVENUES			703,958.00	737,692.00	4.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	31,422.00	31,376.00	-0.1%
2) Classified Salaries		2000-2999	38,853.00	39,497.00	1.7%
3) Employee Benefits		3000-3999	25,846.00	27,295.00	5.6%
4) Books and Supplies		4000-4999	93,028.00	74,225.00	-20.2%
5) Services and Other Operating Expenditures		5000-5999	553,810.00	530,210.00	-4.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	20,070.00	14,547.00	-27.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			763,029.00	717,150.00	-6.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(59,071.00)	20,542.00	-134.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(59,071.00)	20,542.00	-134.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	294,848.00	241,848.00	-18.0%
b) Audit Adjustments		9793	6,071.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			300,919.00	241,848.00	-19.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			300,919.00	241,848.00	-19.6%
2) Ending Balance, June 30 (E + F1e)			241,848.00	262,390.00	8.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,066.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	232,782.00	262,390.00	12.7%
LS REU Minimum	0000	9780		65,000.00	
LS Assigne3d for En/ADA Variance	0000	9780		197,390.00	
LS REU Minimum	0000	9780	65,000.00		
LS Assigned for En/ADA Variance	0000	9780	148,411.00		
LS Lottery	1100	9780	19,371.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%