

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lincoln Street School

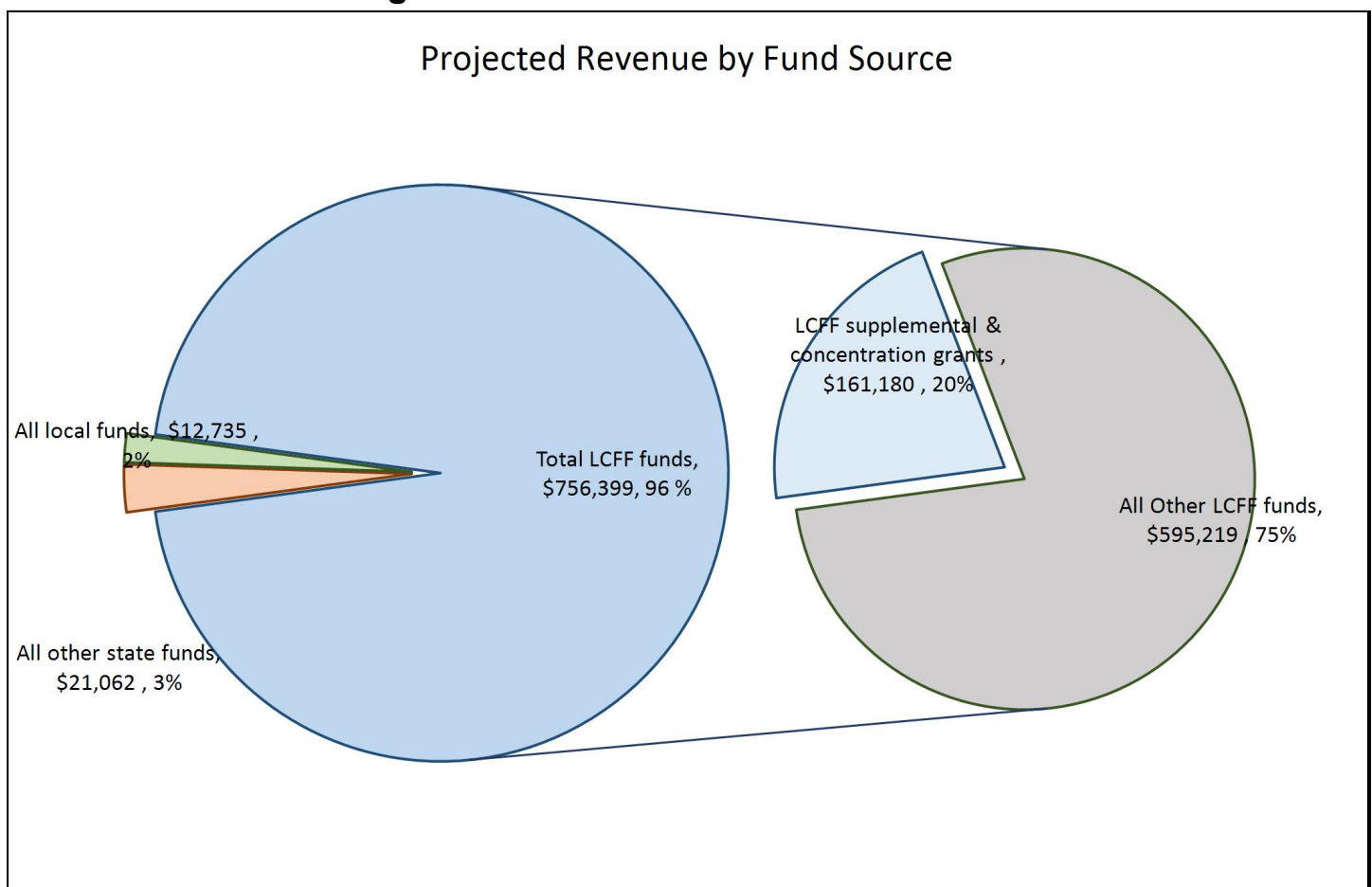
CDS Code: 52-10520-6119606

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

LEA contact information: Christi Deveraux, Principal

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

Budget Overview for the 2019-20 LCAP Year

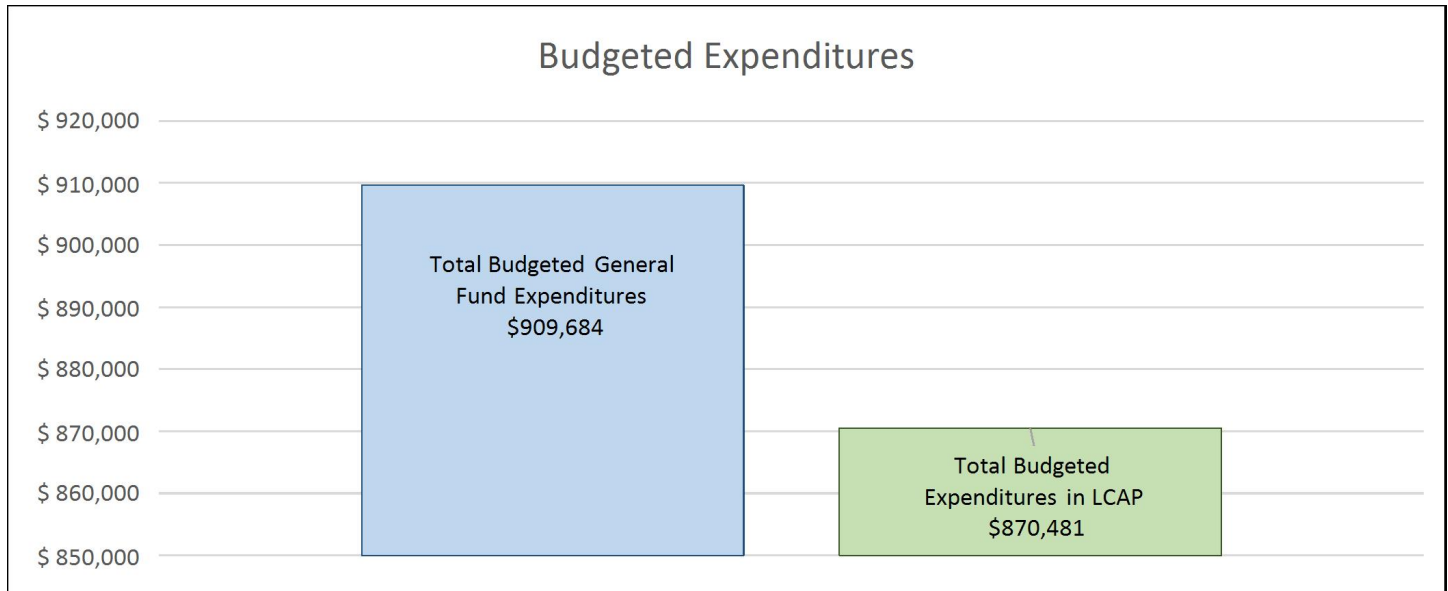


This chart shows the total general purpose revenue Lincoln Street School expects to receive in the coming year from all sources.

The total revenue projected for Lincoln Street School is \$790,196, of which \$756,399 is Local Control Funding Formula (LCFF), \$21,062 is other state funds, \$12,735 is local funds, and \$0.00 is federal funds. Of the \$756,399 in LCFF Funds, \$161,180 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Lincoln Street School plans to spend \$909,684 for the 2019-20 school year. Of that amount, \$870,481 is tied to actions/services in the LCAP and \$39,203 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

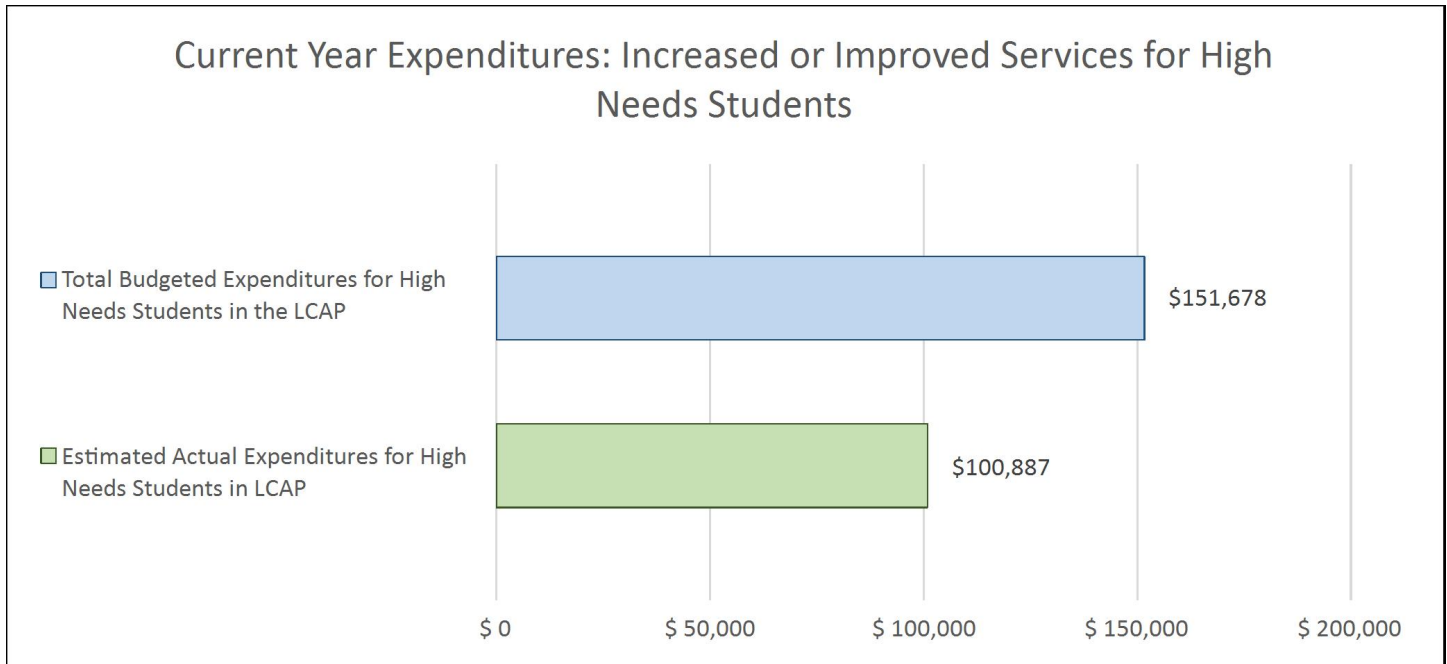
Lincoln Street School has allocated almost 100% of LCFF revenue to planned Actions/Services to meet the LCAP goals. The difference is immaterial.

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

In 2019-20, Lincoln Street School is projecting it will receive \$161,180 based on the enrollment of foster youth, English learner, and low-income students. Lincoln Street School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Lincoln Street School plans to spend \$161,180 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Lincoln Street School's LCAP budgeted \$151,678 for planned actions to increase or improve services for high needs students. Lincoln Street School estimates that it will actually spend \$100,887 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-50,791 had the following impact on Lincoln Street School's ability to increase or improve services for high needs students: Lincoln Street had a delay in hiring the Para Educator and Family Success Liaison. The College and Career program lost it's funding and the position that was working with our school was eliminated. Counseling services were only utilized by a small percentage of the students.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Lincoln Street School

Contact Name and Title

Christi Deveraux
Principal

Email and Phone

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530-528-7301

2017-20 Plan Summary

The Story

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.

During the 2017-18 school year, Lincoln Street staff worked on their first charter renewal through Tehama County Department of Education. On February 14th, the Tehama County Board of Education approved the Lincoln Street charter through June, 2023.

LCAP Highlights

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

The highlights of the 2019-20 Lincoln Street School LCAP include:

- ~ continued focus on parents/guardians/families as the primary teacher by providing multiple learning opportunities and instructional resources,
- ~ continued efforts to provide a individualized instructional program for all Lincoln Street students,
- ~ professional development for Lincoln Street Staff on implementation of California State Standards and Charter/Independent Study school trends and policies,
- ~ continued efforts to align instruction to high school matriculation and college/career readiness.

Review of Performance

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

Greatest Progress

During 2018-19, Lincoln Street School achieved the following:

- ~ high state mandated testing participation (100%)
- ~ on-going analysis of local achievement data with the use of NWEA MAP assessment
- ~ successful implementation of ELA curriculum for grades TK-5
- ~ strong parent participation in parent clubs and trainings
- ~ continuation of visual and performing arts activities
- ~ Hiring a Family Success Liaison to help meet family needs beyond academics
- ~ Hiring a the Para-Educator to support struggling students
- ~ Hiring a Tutor to support math and science skills
- ~ Restructured clubs for a more appropriate social setting for TK/Kinder
- ~ Developed a Parent Planning Committee to help gauge family needs

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

Greatest Needs

Lincoln Street School received an Orange Performance Level in ELA and Math, combined with local indicators, the following needs are:

- ~ continued math intervention (evidence of success= SBAC, NWEA MAP Growth, curriculum based assessments and work completion)
- ~ continued need for ELA intervention (evidence of success= SBAC, NWEA MAP Growth, San Diego Quick/Fluency and curriculum based assessments)
- ~ additional need for tutoring with additional days and flexible schedules (evidence of need= parent/staff/student survey)
- ~ Strategic ELA intervention curriculum to complement computer-based ELA intervention
- ~ High chronic absenteeism has been identified as a local need, exploration of different avenues for parents to submit work and complete Daily Engagement Records
- ~ Additional parental training to support student academic achievement

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

Performance Gaps

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 an individualized academic program and staff supports.

Comprehensive Support and Improvement

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

Schools Identified

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

Lincoln Street School has not been identified for comprehensive support and improvement (CSI)

Support for Identified Schools

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

Lincoln Street School has not been identified for comprehensive support and improvement (CSI).

Monitoring and Evaluating Effectiveness

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

Lincoln Street School has not been identified for comprehensive support and improvement (CSI).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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 Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Student attendance 18-19 Attendance rates will meet or exceed 95% Baseline 16/17 Annual Attendance rate of 98.41% (P2) 16/17 Monthly Attendance of 95.5% (P2)	2018-2019 Annual Attendance rate of 96.39% (P2)
Metric/Indicator SBAC Participation rate	2018-2019 SBAC Participation rate remained at 95% or higher 2017-18 SBAC performance scores = ELA = 46% met or exceeded standards

Expected

SBAC performance scores
Cohort student group progress

NWEA MAP data
Curriculum based achievement data

18-19

Participation rate to remain at 95% or higher

SBAC performance scores to maintain or improved % of 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 by student growth in ELA and Math; staff will track by student

Baseline

2016-17 SBAC participation rate = above 95%

2015-16 SBAC performance scores =

ELA = 30% met or exceeded

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

Fall 2016- Fall 2017 NWEA data

Math = 71.42% met or exceeded RIT

ELA = 53.12% met or exceeded RIT

Actual

Math = 29% met or exceeded standards

Fall 2018-Spring 2019 NWEA Map Data:

Math = 29% Met or Exceeded Projected RIT Growth

21% at 75-100 Percentile

19% at 50-74 Percentile

60% at <50 Percentile

ELA =39% Met or Exceeded Projected RIT Growth

42% at 75-100 Percentile

17% at 50-74 Percentile

42% at <50 Percentile

Expected

Actual

Metric/Indicator

Annual Parent Survey

18-19

This metric is being addressed in Goal 2 for the 2018-19 and 2019-20 LCAP

Baseline

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

This metric is being addressed in Goal 2 for the 2018-19 and 2019-20 LCAP

Metric/Indicator

Teacher qualifications

Facilities status

Textbook sufficiency

18-19

Continued Williams/Basic compliance

Baseline

2016-17 SARC indicates:

- 100% teachers highly qualified
- Facilities in excellent status
- Textbook sufficiency for all students and families

2018-19 SARC indicates:
100% teachers highly qualified
Facilities in excellent status
Textbook sufficiency for all students and families

Metric/Indicator

English proficiency rate

Reclassification rate

18-19

ELD and Reclassification services provided as indicated by student enrollment

ELD services were provided for all qualifying students and ELPAC testing was provided in the Spring.
LSS had 1 qualified student and 0 reclassified.

Expected

Baseline

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

Metric/Indicator

Suspension/Expulsion rates

18-19

0 suspensions
0 expulsions

Baseline

During 2016-17 there were no suspensions or expulsions

Metric/Indicator

Implementation of CCSS/NGSS/ELD/History-Social Science Standards

18-19

Additional CCSS curriculum and supplemental materials purchased
Parents trained on CCSS

Baseline

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

Metric/Indicator

Chronic Absenteeism

18-19

Lincoln Street will refer students with attendance problems for SARB investigation
Students enrolling with a SARB contract will be monitored for attendance by staff

Baseline

During 2016-17, Lincoln Street referred one student for a SARB investigation
5 students enrolled with SARB contracts during 2016-17

Actual

0 suspensions
0 expulsions

ELA and math curriculum CCSS aligned
All assessments CCSS aligned
All instructional staff CCSS trained
Purchased CCSS aligned History/Social Science Curriculum
No Science curriculum NGSS aligned

Lincoln Street referred 1 student with attendance problems for SARB. Lincoln Street worked with County Department of Education Child Welfare and Attendance Specialist to develop a more effective preventative approach to combat chronic absenteeism. Students enrolling with a SARB contract were closely monitored for attendance by staff, Family Success Liaison and Child Welfare and Attendance Specialist. Lincoln Street had 1 student referred for SARB investigation and 4 enrolled under a SARB contract. Lincoln Street filed 4 E-140 Truant (official code for truancy) and were the recipient of 4 truant Tehama County students.

Expected

Metric/Indicator

Middle School drop out rate

18-19

0 drop outs

Baseline

2015-16 data indicate no middle school drop outs for Lincoln Street School

Metric/Indicator

Broad course of study

18-19

Continued broad course of study offered to students and parents

Baseline

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

Actual

Data indicates no middle school drop outs for Lincoln Street School.

Lincoln Street School offered a broad course of study offered to students and parents throughout the 2018-19 school year, including:

Students:

~ core subjects (ELA, Math, Science, Social Studies)

~ music

~ arts

~ physical education

~ cooking and nutrition

~ health

~ technology/robotics/STEAM /coding

~ leadership training

~College and Career development

Parents:

~ Strengthening Families Framework, including the Five Protective Factors

~ High School Opportunity Day

~ Math Skills

~ Parent Cafe Models

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

Maintained Lincoln Street staffing, materials/supplies and facilities at prior year levels.

- Salaries and benefits
- Materials/supplies/textbooks
- Software licenses
- Rent/maintenance

MOU with TCDE for Teacher Salaries & Benefits 5800: Professional/Consulting Services And Operating Expenditures Base \$414,300

MOU with TCDE for Teacher Salaries & Benefits

5800: Professional/Consulting Services And Operating Expenditures Base \$417,774

	<ul style="list-style-type: none"> Tech support services Fiscal and administrative oversight by TCDE 	Non-Certificated Salary-Office Manager 2000-2999: Classified Personnel Salaries Base \$41,104	Non-Certificated Salary-Office Manager 2000-2999: Classified Personnel Salaries Base \$41,927
		Office Manager Benefits 3000-3999: Employee Benefits Base \$20,000	Office Manager Benefits 3000-3999: Employee Benefits Base \$21,103
		Supplies/Materials/Textbooks 4000-4999: Books And Supplies Base \$12,000	Supplies/Materials/Textbooks 4000-4999: Books And Supplies Base \$62,797
		Rent 5000-5999: Services And Other Operating Expenditures Base \$27,000	Rent 5000-5999: Services And Other Operating Expenditures Base \$25,735
		Maintenance 5000-5999: Services And Other Operating Expenditures Base \$11,000	Maintenance 5000-5999: Services And Other Operating Expenditures Base \$15,830
		Tech Support Services 5000-5999: Services And Other Operating Expenditures Base \$2,000	Tech Support Services 5000-5999: Services And Other Operating Expenditures Base \$810
		Software licenses and telephone 5900: Communications Base \$3,000	Software licenses and telephone 5900: Communications Base \$5,423
		Administrative & Business Services 5800: Professional/Consulting Services And Operating Expenditures Base \$46,756	Administrative & Business Services 5800: Professional/Consulting Services And Operating Expenditures Base \$44,528

Action 2

	Special Education services were provided based upon student identified needs.	Special Education Supplies/Materials 4000-4999: Books And Supplies Base \$2,600	Special Education Supplies/Materials 4000-4999: Books And Supplies Base 0.00
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		Travel 5000-5999: Services And Other Operating Expenditures Base \$500	Travel 5000-5999: Services And Other Operating Expenditures Base 0.00
		Contracted Staffing Services for Special Education 7000-7439: Other Outgo Base \$21,755	Contracted Staffing Services for Special Education 7000-7439: Other Outgo Base \$25,632

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.).	Provided 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.).	Services for Student Enrichment 5000-5999: Services And Other Operating Expenditures Supp/Conc \$3,000	Services for Student Enrichment 5000-5999: Services And Other Operating Expenditures Supp/Conc \$2,475
Increased student need for counseling and family support was an identified priority for this action. Lincoln St staff will contract for part time counseling services and family liaison (can increase as needed). Additionally a .2 FTE para educator will support differentiated instruction.	Increased student need for counseling and family support Lincoln Street staff contracted for counseling services as needed. A Family Success Liaison was hired to provide additional family support. Additionally a .2 FTE para educator supported differentiated instruction.	Materials & supplies for Clubs 4000-4999: Books And Supplies Supp/Conc \$2,000	Materials & supplies for Clubs 4000-4999: Books And Supplies Supp/Conc \$1,300
		Contract for PT counselor 5000-5999: Services And Other Operating Expenditures Supp/Conc \$10,000	Contract for PT counselor 5000-5999: Services And Other Operating Expenditures Supp/Conc \$453
		.2 FTE Para Educator 2000-2999: Classified Personnel Salaries Supp/Conc \$8,000	.2 FTE Para Educator 2000-2999: Classified Personnel Salaries Supp/Conc \$2,038
		.2 FTE Para Educator Benefits 3000-3999: Employee Benefits Supp/Conc \$2,000	.2 FTE Para Educator Benefits 3000-3999: Employee Benefits Supp/Conc \$565
		Salary for FT Family Liaison 2000-2999: Classified Personnel Salaries Supp/Conc \$45,000	Salary for FT Family Liaison 2000-2999: Classified Personnel Salaries Supp/Conc \$16,466
		Benefits for FT Family Liaison 3000-3999: Employee Benefits Supp/Conc \$20,000	Benefits for FT Family Liaison 3000-3999: Employee Benefits Supp/Conc \$4,570

Action 4

	<p>. Provided quality professional development for Lincoln Street staff. Topics addressed included:</p> <ul style="list-style-type: none"> • CCSS/ELD/NGSS/History -Social Science implementation • New curriculum implementation (ELA) • Technology integration to instruction • Charter, Independent Study School conferences • Data collection, management and analysis • Parent engagement 	Travel/Training/Conference 5000-5999: Services And Other Operating Expenditures Supp/Conc \$5,000	Travel/Training/Conference 5000-5999: Services And Other Operating Expenditures Supp/Conc \$5,384
		Materials for Training/Conference 4000-4999: Books And Supplies Supp/Conc \$200	Materials for Training/Conference 4000-4999: Books And Supplies Special Education 0.00
		Travel/Training/Conference-CCSS, CCIS & Charter 5000-5999: Services And Other Operating Expenditures Base \$4000	Travel/Training/Conference-CCSS, CCIS & Charter 5000-5999: Services And Other Operating Expenditures Base \$7,627

Action 5

	Purchased additional textbooks, supplemental supplies and resources as indicated by student enrollment and replacement needs.	Supplies/Materials/Textbooks 4000-4999: Books And Supplies Lottery \$9,000	Supplies/Materials/Textbooks 4000-4999: Books And Supplies Lottery \$8,899
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Action 6

	<p>Provided opportunities and resources for student academic intervention:</p> <ul style="list-style-type: none"> • Diagnostic assessment in ELA and Math • Intervention instruction • Tutoring to identified students was provided as needed. 	Certificated Tutors- Short-term contract = no benefits 1000-1999: Certificated Personnel Salaries Supp/Conc \$9,000	Certificated Tutors- Short-term contract = no benefits 1000-1999: Certificated Personnel Salaries Supp/Conc \$7,122
		Online intervention resource licenses 5000-5999: Services And Other Operating Expenditures Supp/Conc \$5,400	Online intervention resource licenses 5000-5999: Services And Other Operating Expenditures Supp/Conc \$14,717

		Intervention supplies & materials 4000-4999: Books And Supplies Supp/Conc \$5,000	Intervention supplies & materials 4000-4999: Books And Supplies Supp/Conc \$3,813
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Action 7

	Maintained an additional 0.5 FTE teacher (part-time) based upon enrollment needs.	Certificated Salary part-time 1000-1999: Certificated Personnel Salaries Base \$34,604	Certificated Salary part-time 1000-1999: Certificated Personnel Salaries Base \$33,983
		Certificated Benefits part-time 3000-3999: Employee Benefits Base \$9,133	Certificated Benefits part-time 3000-3999: Employee Benefits Base \$9,431

Action 8

	MOU with TCDE department for SARB investigations and follow-up support services.	MOU with TCDE for SARB related services 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$1,078	MOU with TCDE for SARB related services 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$1,080
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Analysis

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

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

All actions and services were implemented as fully as possible; the greatest challenge was the delay in hiring the para educator and family success liaison. Based on assessment scores, Lincoln Street needs to continue to offer support in ELA and Mathematics.

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

Lincoln Street continues to offer a broad course of study to all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Difference in salaries due to delay in hiring. New History/Social Science curriculum was purchased that was not in the budged expenditures (Goal 1, Action 1). Counseling services were not utilized the first semester, but a need for services were identified after

the Camp Fire. Online intervention resource licenses were increased to include the purchase of Goalbook, a program to assist in individual goal-setting and Universal Design for Learning strategies.

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 were made.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Annual Parent Survey</div> <div>18-19 Continued parent satisfaction with: ~ instructional program ~ staff expertise and services ~ school climate ~ clubs, field trips</div> <div>Baseline 2016-17 Parent Survey results indicate parent satisfaction with: ~ instructional program ~ staff expertise and services ~ school climate ~ clubs, field trips</div>	<div>2018-2019</div> <div>Continued parent satisfaction with: ~ instructional program (80.9% feel comfortable with the curriculum) ~ staff expertise and services (97.9% report receiving enough support from the teachers) ~ school climate (100% report that our school is a safe place, 97.9% parents report feeling welcomed at the school) ~ clubs, field trips</div>
Metric/Indicator	2018-2019

Expected

Parent training evaluations

18-19

Continued satisfaction with parent training

Suggestions for additional parent learning opportunities

Baseline

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

Metric/Indicator

School committee participation

18-19

Continued parent participation on school committees

Baseline

There are parent representatives on:

~ Governance Committee

~ School Safety Committee

~ LCAP Committee

Actual

Continued satisfaction with parent training

Suggestions for additional parent learning opportunities:

~Academic (84.6%)

~Useful resources (71.8%)

~Social (59%)

~Technology (51.3%)

There was a parent representatives on the Governance Committee.

Parents provided LCAP and Safety input and feedback at the Parent Club meetings.

Interested Parents joined a parent planning committee to help address topics of interest.

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

Provided frequent and positive communication between school and home (face-to-face interaction, phone, email, web-site, etc.), this included the purchase of lesson plan books for parents. Also used Canva and WeVideo for parent outreach and communication.

School Messenger 5000-5999: Services And Other Operating Expenditures Supp/Conc \$500

Parent Communications Supplies & Materials 4000-4999: Books And Supplies Supp/Conc \$1,000

School Messenger 5000-5999: Services And Other Operating Expenditures Supp/Conc 0.00

Parent Communications Supplies & Materials 4000-4999: Books And Supplies Supp/Conc \$497

Monitored parent/guardian satisfaction using a survey.

Action 2

Maintained opportunities for parent/guardian involvement in the decision-making process. Current methods are:

- ~Governance Committee participation
- ~Regularly scheduled instruction sessions with Lincoln Street Teachers
- ~Parent Club participation and feedback
- ~Parent Planning Committee participation
- ~Safety Committee participation

Position related expense - See Goal 1, Action 1 0

Position related expense - See Goal 1, Action 1 0.00

Action 3

Continued to provide training/workshops for parents/guardians. Topics addressed aligned with family identified areas of interest/need, as identified in parent surveys, student data, and staff observation.

Utilized local consultants (TCDE, community, Family Success Liaison) as presenters. Topics discussed were:

- ~curriculum resources
- ~5 Protective Factors: parental resiliency and social connections
- ~Strengthening Families

Consultants 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$5,500

Consultants 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 750.00

Supplies/Materials for training/workshops 4000-4999: Books And Supplies Supp/Conc \$1,400

Supplies/Materials for training/workshops 4000-4999: Books And Supplies Supp/Conc \$845

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.

Action 1 and 2 were fully implemented. Action 3 implementation was delayed, but once family success liaison was staff, full implementation was successful.

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

Parents reported satisfaction with:

~ 80.9% feel comfortable with the curriculum, 27.7% would like more training on curriculum

~ 97.9% report receiving enough support from the teachers

~ school climate: 100% report that our school is a safe place, 97.9% parents report feeling welcomed at the school, 97.9% are satisfied with the communication between school and home.

~ 74.2% participated in field trips, 58.1% checked out Turtle Bay Passes, and 36% participated in clubs

~ 64% attended the beginning of the year parent training

~ 27.7% attended Parent Club (offered 3 times)

Suggestions for additional parent learning opportunities:

~Academic (84.6%)

~Useful resources (71.8%)

~Social (59%)

~Technology (51.3%)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the delay of hiring the Family Success Liaison, consultants were not utilized as often for Parent Clubs and Parent trainings as we anticipated.

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 were no changes made.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator College and career readiness portfolio</p> <p>18-19 Portfolio contents will reflect age appropriate college and career readiness</p> <p>Baseline Portfolio development to begin during 2017-18 school year - all students, all grades</p>	<p>Portfolio contents reflected age appropriate college and career readiness. Portfolios focused on Post Secondary and Career Awareness, Self-Management, and Financial and Civic Literacy.</p>
<p>Metric/Indicator Student Aptitude Surveys</p> <p>18-19 Student surveys will provide direction to students and families for college and career interests and talents</p> <p>Baseline Student Aptitude Surveys to begin during 2017-18 school year - middle school students</p>	<p>Aptitude surveys were completed in the Bridge to College and Career club.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In addition, Lincoln Street will Contract with Bridge to College and Career to provide workshops and advisement in development of student portfolios.	Staff continued to integrate college and career readiness awareness and skills into the instructional program for all students at all grade levels. Bridge to College and Career provided workshops for a short amount of time due to grant funding running out. The position assigned to our school was eliminated.	See Goal 1, Action 2; Position related expense 0 MOU with Bridge to College and Career 5000-5999: Services And Other Operating Expenditures Supp/Conc \$7,000 Student Career Portfolio materials 4000-4999: Books And Supplies Supp/Conc \$300	See Goal 1, Action 2; Position related expense 0.00 MOU with Bridge to College and Career 5000-5999: Services And Other Operating Expenditures Supp/Conc 0.00 Student Career Portfolio materials 4000-4999: Books And Supplies Supp/Conc \$410.00

Action 2

	Lincoln Street Students and their parents/guardians participated in local college and career readiness activities such as: ~A-G requirements for High School. ~College Campus Visitations-CSU, Chico Lincoln Street School purchased a van to help provide transportation.	Transportation 5000-5999: Services And Other Operating Expenditures Supp/Conc \$1,000 Field Trip Materials 4000-4999: Books And Supplies Supp/Conc \$1,000	Transportation 6000-6999: Capital Outlay Supp/Conc \$23,124 Field Trip Materials 4000-4999: Books And Supplies Supp/Conc 0.00
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Action 3

	Lincoln Street organized and conducted a successful Transition Day to inform 7th and 8th grade students and families about local	Supplies/Materials 4000-4999: Books And Supplies Supp/Conc \$300	Supplies/Materials 4000-4999: Books And Supplies Supp/Conc \$179
--	--	--	--

high school options, college and career training options. Parents participated with their students.

Action 4

Continued to support technology integration learning activities and events such as robotics, computer science and coding, etc. Purchased related materials and equipment.

Supplies and Materials 4000-4999: Books And Supplies Supp/Conc \$2,500

Supplies and Materials 4000-4999: Books And Supplies Supp/Conc \$963

New and replacement equipment for Career Readiness 4000-4999: Books And Supplies Supp/Conc \$15,500

New and replacement equipment for Career Readiness 4000-4999: Books And Supplies Supp/Conc \$14,136

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.

Due to an outside grant losing funding, Bridge to College was unable to provide services as intended; therefore Action 1 was a challenge. but we were still able to fully implement integrating college and career readiness skills into instruction. All other actions fully implemented.

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

Student Portfolios and aptitude tests demonstrate that students are gaining college and career readiness skills. Activities included college and career exploration, applying for scholarships, and building resumes. Self management included topics such as the importance of physical activity, healthy eating, having a support team, and goal setting. Financial Literacy covered topics such as, personal savings, interests, stocks and bonds, and community services and contributions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No Bridge to College and Career MOU expenses were charged due to the grant funding reduction resulting in the elimination of a position (Action 1). Material differences due to initial purchase of a school van for transportation to support college and career activities and field trips (Action 2).

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

We were initially planning on contracting with Bridge to College and Career (Goal 3, Action 1), when this was no longer an option, staff implemented college readiness skills and instruction. School Van purchased to support student participation in College and Career (Goal 3, Action 2) related activities.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Lincoln Street Stakeholders include enrolled students, their families, staff and community partners. Most certificated staff are CTA represented. Stakeholder involvement for the 2018-19 LCAP update involved:

- Governance Committee meeting updates, questions/answers and input (9/13/18, 10/12/18, 11/08/18, 01/10/19, 04/02/19, 05/09/19)
- Families of enrolled children – through on-line posting, copies available in the office, parent survey (March-May 2019), parent membership on the Governance Committee and presentation at parent training (2/15/19, 3/15/19, 4/5/19)
- Lincoln Street staff reviewed LCAP during staff meetings, Governance Committee meetings and at LCAP development (3/21/19, 3/28/19)
- Students completed surveys (May 2019)
- TCDE and community partners involved through website and LCAP copies

The parent survey responses rate increases each year (46 respondents in 2017; 35/70 (50%) respondents in 2018, 48/75 (64%) respondents in 2019). Lincoln Street parent stakeholders feel confident about:

- Strong support from their child's teacher
- High comfort levels teaching the curriculum
- Support clubs
- Flexible hours
- 27.7% parent participation in Parent Clubs - suggestions for social time, academic, more resource sharing and technology topics
- High levels of safety and respect
- Math tutoring

Parent results of the LCAP goals:

- Goal 1: 98% Agree 0% Disagree 2% Neither Agree nor Disagree
- Goal 2: 98% Agree 0% Disagree 2% Neither Agree nor Disagree
- Goal 3: 86% Agree 0% Disagree 14% Neither Agree nor Disagree

Student survey responses indicate that Lincoln Street students experienced (67% respondents):

- Strong 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:

- Continued stakeholder decision-making opportunities
- Maintained 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.

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

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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	<p>16/17 Annual Attendance rate of 98.41% (P2)</p> <p>16/17 Monthly Attendance of 95.5% (P2)</p>	Attendance rates will meet or exceed 95%	Attendance rates will meet or exceed 95%	Attendance rates will meet or exceed 95%
<p>SBAC Participation rate</p> <p>SBAC performance scores</p> <p>Cohort student group progress</p> <p>NWEA MAP data</p> <p>Curriculum based achievement data</p>	<p>2016-17 SBAC participation rate = above 95%</p> <p>2015-16 SBAC performance scores = ELA = 30% met or exceeded 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</p> <p>Student academic assessment scores reflect needs in both ELA and Math; small student population prevents publication of actual scores</p>	<p>Participation rate to remain at 95% or higher</p> <p>SBAC performance scores to maintain or improved % of students meeting or exceeding standards for ELA and Math Cohort scores to show demonstrated improvement - Yellow or greater</p> <p>Individualized academic assessment results that demonstrate student by student growth in ELA and Math; staff will track by student</p>	<p>Participation rate to remain at 95% or higher</p> <p>SBAC performance scores to maintain or improved % of students meeting or exceeding standards for ELA and Math Cohort scores to show demonstrated improvement - Yellow or greater</p> <p>Individualized academic assessment results that demonstrate student by student growth in ELA and Math; staff will track by student</p>	<p>Participation rate to remain at 95% or higher</p> <p>SBAC performance scores to maintain or improved % of students meeting or exceeding standards for ELA and Math Cohort scores to show demonstrated improvement - Yellow or greater</p> <p>Individualized academic assessment results that demonstrate student by student growth in ELA and Math; staff will track by student</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Fall 2016- Fall 2017 NWEA data Math = 71.42% met or exceeded RIT ELA = 53.12% met or exceeded RIT			
Annual Parent Survey	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	Parent surveys will demonstrate continued satisfaction with: ~ academic program ~ staff expertise and service ~ student progress ~ decision-making opportunity ~ school climate	This metric is being addressed in Goal 2 for the 2018-19 and 2019-20 LCAP	This metric is being addressed in Goal 2 for the 2018-19 and 2019-20 LCAP
Teacher qualifications Facilities status Textbook sufficiency	2016-17 SARC indicates: 100% teachers highly qualified Facilities in excellent status Textbook sufficiency for all students and families	Continued Williams/Basic compliance	Continued Williams/Basic compliance	Continued Williams/Basic compliance
English proficiency rate Reclassification rate	There are currently no ELs enrolled at Lincoln Street	ELD and Reclassification services provided as indicated by student enrollment	ELD and Reclassification services provided as indicated by student enrollment	ELD and Reclassification services provided as indicated by student enrollment

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Lincoln Street did not reclassify any ELs during 2016-17; one student enrolled was reclassified by previous school			
Suspension/Expulsion rates	During 2016-17 there were no suspensions or expulsions	0 suspensions 0 expulsions	0 suspensions 0 expulsions	0 suspensions 0 expulsions
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 one student for a SARB investigation 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

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

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

All

Location(s):

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

Specific Schools: Lincoln Street School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$386,384	\$414,300	\$435,015
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE for Teacher Salaries & Benefits	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE for Teacher Salaries & Benefits	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE for Teacher Salaries & Benefits
Amount	\$39,497	\$41,104	\$43,364
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Non-Certificated Salary-Office Manager	2000-2999: Classified Personnel Salaries Non-Certificated Salary-Office Manager	2000-2999: Classified Personnel Salaries Non-Certificated Salary-Office Manager

Amount	\$19,410	\$20,000	\$22,690
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Office Manager Benefits	3000-3999: Employee Benefits Office Manager Benefits	3000-3999: Employee Benefits Office Manager Benefits
Amount	\$10,000	\$12,000	\$9,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies/Materials/Textbooks	4000-4999: Books And Supplies Supplies/Materials/Textbooks	4000-4999: Books And Supplies Supplies/Materials/Textbooks
Amount	\$18,000	\$27,000	\$24,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Rent	5000-5999: Services And Other Operating Expenditures Rent	5000-5999: Services And Other Operating Expenditures Rent
Amount	\$9,000	\$11,000	\$11,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance	5000-5999: Services And Other Operating Expenditures Maintenance	5000-5999: Services And Other Operating Expenditures Maintenance
Amount	\$4,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support Services	5000-5999: Services And Other Operating Expenditures Tech Support Services	5000-5999: Services And Other Operating Expenditures Tech Support Services
Amount	\$2,100	\$3,000	\$5,000
Source	Base	Base	Base
Budget Reference	5900: Communications Software licenses and telephone	5900: Communications Software licenses and telephone	5900: Communications Software licenses and telephone

Amount	\$39,822	\$46,756	\$27,867
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Administrative & Business Services	5800: Professional/Consulting Services And Operating Expenditures Administrative & Business Services	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:

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

Students with Disabilities

Specific Student Groups: Special Education students

Location(s):

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

Specific Schools: Lincoln Street School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,600	\$1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Special Education Supplies/Materials	4000-4999: Books And Supplies Special Education Supplies/Materials	4000-4999: Books And Supplies Special Education Supplies/Materials
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel	5000-5999: Services And Other Operating Expenditures Travel	5000-5999: Services And Other Operating Expenditures Travel
Amount	\$14,547	\$21,755	\$25,462
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo Contracted Staffing Services for Special Education	7000-7439: Other Outgo Contracted Staffing Services for Special Education	7000-7439: Other Outgo Contracted Staffing Services for Special Education

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Lincoln Street

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

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.).

Increased student need for counseling and family support was an identified priority for this action. Lincoln St staff will contract for part time counseling services and family liaison (can increase as needed). Additionally a .2 FTE para educator will support differentiated instruction.

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

Modified Action

2019-20 Actions/Services

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.).

Increased student need for school and family support was an identified priority for this action. Lincoln St staff will contract for part time clinician services and family liaison (can increase as needed). Additionally a .2 FTE para educator will support differentiated instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,000	\$6,000
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips, College visits & Speakers	5000-5999: Services And Other Operating Expenditures Services for Student Enrichment	5000-5999: Services And Other Operating Expenditures Services for Student Enrichment
Amount	\$1,500	\$2,000	\$6,000
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Materials & supplies for Clubs	4000-4999: Books And Supplies Materials & supplies for Clubs	4000-4999: Books And Supplies Materials & supplies for Enrichment
Amount	\$5,000		
Source	Supp/Conc		
Budget Reference	5000-5999: Services And Other Operating Expenditures Assessment Licenses		
Amount		\$10,000	\$10,000
Source		Supp/Conc	Supp/Conc
Budget Reference		5000-5999: Services And Other Operating Expenditures Contract for PT counselor	5000-5999: Services And Other Operating Expenditures Contract for PT Clinician
Amount		\$8,000	\$5,165
Source		Supp/Conc	Supp/Conc
Budget Reference		2000-2999: Classified Personnel Salaries .2 FTE Para Educator	2000-2999: Classified Personnel Salaries .2 FTE Para Educator

Amount		\$2,000	\$1,588
Source		Supp/Conc	Supp/Conc
Budget Reference		3000-3999: Employee Benefits .2 FTE Para Educator Benefits	3000-3999: Employee Benefits .2 FTE Para Educator Benefits
Amount		\$45,000	\$33,619
Source		Supp/Conc	Supp/Conc
Budget Reference		2000-2999: Classified Personnel Salaries Salary for FT Family Liaison	2000-2999: Classified Personnel Salaries Salary for FT Family Liaison
Amount		\$20,000	\$10,336
Source		Supp/Conc	Supp/Conc
Budget Reference		3000-3999: Employee Benefits Benefits for FT Family Liaison	3000-3999: Employee Benefits Benefits for FT Family Liaison

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1.D. Provide quality professional development for Lincoln Street staff. Topics to be addressed may include:</p> <ul style="list-style-type: none"> • 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

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$5,000	\$10,000
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Training/Conference	5000-5999: Services And Other Operating Expenditures Travel/Training/Conference	5000-5999: Services And Other Operating Expenditures Travel/Training/Conference
Amount	\$750	\$200	\$1,000
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Materials for Training/Conference	4000-4999: Books And Supplies Materials for Training/Conference	4000-4999: Books And Supplies Materials for Training/Conference

Amount		\$4000	\$5,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Travel/Training/Conference- CCSS, CCIS & Charter	5000-5999: Services And Other Operating Expenditures Travel/Training/Conference- CCSS, CCIS & Charter

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Lincoln Street School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$9,000	\$9,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies/Materials/Textbooks	4000-4999: Books And Supplies Supplies/Materials/Textbooks	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Lincoln Street School

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.F. Provide opportunities and resources for student academic intervention:

- Diagnostic assessment in ELA and Math
- Intervention instruction

2018-19 Actions/Services

2019-20 Actions/Services

- Tutoring to identified students as needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,000	\$9,000	\$7,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Tutors	1000-1999: Certificated Personnel Salaries Certificated Tutors- Short-term contract = no benefits	1000-1999: Certificated Personnel Salaries Certificated Tutors- Short-term contract = no benefits
Amount	\$5,000		
Source	Supp/Conc		
Budget Reference	3000-3999: Employee Benefits Benefits for Tutors		
Amount	\$5,000	\$5,400	\$15,700
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Online intervention resource licenses	5000-5999: Services And Other Operating Expenditures Online intervention resource licenses	5000-5999: Services And Other Operating Expenditures Online intervention resource licenses
Amount	\$15,000	\$5,000	\$10,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Intervention supplies & materials	4000-4999: Books And Supplies Intervention supplies & materials	4000-4999: Books And Supplies Intervention supplies & materials

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Lincoln Street School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

Increase part time teacher to full time based on enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,376	\$34,604	\$67,233
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary part-time	1000-1999: Certificated Personnel Salaries Certificated Salary part-time	1000-1999: Certificated Personnel Salaries Certificated Salary 1.0 FTE
Amount	\$7,892	\$9,133	\$20,670
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits part-time	3000-3999: Employee Benefits Certificated Benefits part-time	3000-3999: Employee Benefits Certificated Benefits part-time

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: Lincoln Street School

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.H. MOU with TCDE department for SARB investigations and follow-up support services

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,038	\$1,078	\$1,159
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE for SARB related services	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE for SARB related services	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE for SARB related services

Action 9

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Lincoln Street School

Actions/Services

New Action

Provide academic and instructional support for parents through a 4 day bootcamp focused on:
~Organization and Structure/Lesson Planning
~ELA
~Math
~History/Science

Budgeted Expenditures

Amount

\$1000

Source

Supp/Conc

Budget
Reference

5800: Professional/Consulting Services And Operating Expenditures
Consultants for Parent Bootcamp

Amount

\$1000

Source

Supp/Conc

Budget
Reference

4000-4999: Books And Supplies
Supplies and materials for Parent Bootcamp

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Lincoln Street School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.A. 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 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures School Messenger	5000-5999: Services And Other Operating Expenditures School Messenger	5000-5999: Services And Other Operating Expenditures School Messenger
Amount	\$1,000	\$1,000	\$1,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Parent Communications Supplies & Materials	4000-4999: Books And Supplies Parent Communications Supplies & Materials	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:

Students to be Served:

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

All

Location(s):

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

Specific Schools: Lincoln Street School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.B. 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

2018-19 Actions/Services

2019-20 Actions/Services

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
- Nutritional snacks during training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Position related expense - See Goal 1, Action 1	Position related expense - See Goal 1, Action 1	Position related expense - See Goal 1, Action 1

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Lincoln Street

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.C. 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.

2018-19 Actions/Services

2019-20 Actions/Services

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.

Make use of local consultants (TCDE, community, experienced Lincoln Street parents) as presenters.

LSS will hold a 4 day Curriculum Boot Camp for parents. Childcare and nutritional snacks will be provided, which will cause an increase in staffing costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,500	\$6,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants	5800: Professional/Consulting Services And Operating Expenditures Consultants	5800: Professional/Consulting Services And Operating Expenditures Consultants
Amount	\$1,300	\$1,400	\$2,500
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Supplies/Materials for training/workshops	4000-4999: Books And Supplies Supplies/Materials for training/workshops	4000-4999: Books And Supplies Supplies/Materials for training/workshops

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

Local Priorities:

Identified Need:

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.

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:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Lincoln Street School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Lincoln Street School

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.A. 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.

2018-19 Actions/Services

In addition, Lincoln Street will Contract with Bridge to College and Career to provide workshops and advisement in development of student portfolios.

2019-20 Actions/Services

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 continue development of a College/Career portfolio for all Lincoln Street students.

Staff will pursue contracting with Bridge to College and Career as their grant funding permits.
Staff will purchase College and Career Readiness and SEL Curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	See Goal 1, Action 2; Position related expense	See Goal 1, Action 2; Position related expense	See Goal 1, Action 2; Position related expense
Amount	\$10,000	\$7,000	\$5,500
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Student Career Portfolio materials	5000-5999: Services And Other Operating Expenditures MOU with Bridge to College and Career	5000-5999: Services And Other Operating Expenditures MOU with Bridge to College and Career
Amount		\$300	\$8,100
Source		Supp/Conc	Supp/Conc
Budget Reference		4000-4999: Books And Supplies Student Career Portfolio materials	4000-4999: Books And Supplies Purchase College and Career Readiness and SEL Curriculum

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Lincoln Street School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Lincoln Street School

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.B. 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 Actions/Services

2019-20 Actions/Services

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.

The past two years have shown there is not a need for field trip materials, that funding was transferred to transportation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$1,000	\$3,000
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation
Amount		\$1,000	\$1,000
Source		Supp/Conc	Supp/Conc
Budget Reference		4000-4999: Books And Supplies Field Trip Materials	4000-4999: Books And Supplies Field Trip Materials

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Lincoln Street School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 will participate with students.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$200	\$300	\$1,000
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Supplies/Materials	4000-4999: Books And Supplies Supplies/Materials	4000-4999: Books And Supplies Supplies/Materials

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Lincoln Street School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Lincoln Street School
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,500	\$3,013
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Supplies and Materials
Amount	\$12,500	\$15,500	\$10,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies New and replacement equipment for Career Readiness	4000-4999: Books And Supplies New and replacement equipment for Career Readiness	4000-4999: Books And Supplies New and replacement equipment for Career Readiness

Action 5

OR

Actions/Services

Budgeted Expenditures

Amount			
Budget			
Reference			
Amount			
Budget			
Reference			
Amount			
Budget			
Reference			

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$161,180

Percentage to Increase or Improve Services

27.08%

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 has a projected 2019-20 unduplicated percentage of 71.1%. 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. Additionally, the individualized features provided by Lincoln Street School allow teachers to target services to unduplicated students and families. All students benefit from this customized delivery of services.

The 2019-20 LCAP identifies the following increased services for unduplicated students: 1.) tutoring (Goal 1- Action 6) and intervention for students achieving below grade level -classified/certificated instructional staff, assessments, materials/supplies 2.) Counseling and family liaison support (Goal 1- Action 3) services for students and families 3.) Contract with Bridges to College and Career Services (Goal 3- Action 1) 4.) twp days a week of paraeducator support (Goal 1- Action 3)and 5.) SARB services (Goal 1- Action 8) for chronic absenteeism and truancy intervention. These services will be provided at Lincoln Street school wide.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$149,495

Percentage to Increase or Improve Services

23.85%

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 has a projected 2018-19 unduplicated percentage of 81.33%. 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. Additionally, the individualized features provided by Lincoln Street School allow teachers to target services to unduplicated students and families. All students benefit from this customized delivery of services.

The 2018-19 LCAP identifies the following increased services for unduplicated students: 1.) tutoring (Goal 1- Action 6) and intervention for students achieving below grade level -classified/certificated instructional staff, assessments, materials/supplies 2.) Counseling and family liaison support (Goal 1- Action 3) services for students and families 3.) Contract with Bridges to College and Career Services (Goal 3- Action 1) 4.) one day a week of paraeducator support (Goal 1- Action 3)and 5.) SARB services (Goal 1- Action 8) for chronic absenteeism and truancy intervention. These services will be provided at Lincoln Street school wide.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$83,311

Percentage to Increase or Improve Services

13.15%

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. Additionally, the individualized features provided by Lincoln Street School allow teachers to target services to unduplicated students and families. All students benefit from this customized 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%. Lincoln Street School is spending \$83,338 on increased services which exceeds the estimated supplemental/concentration amount of \$83,311.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

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

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

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

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

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

(e) “Expulsion rate” shall be calculated as follows:

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	810,430.00	822,386.00	696,816.00	810,430.00	870,481.00	2,377,727.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	649,752.00	712,600.00	604,478.00	649,752.00	700,301.00	1,954,531.00
Lottery	9,000.00	8,899.00	9,000.00	9,000.00	9,000.00	27,000.00
Special Education	0.00	0.00	0.00	0.00	0.00	0.00
Supp/Conc	151,678.00	100,887.00	83,338.00	151,678.00	161,180.00	396,196.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	810,430.00	822,386.00	696,816.00	810,430.00	870,481.00	2,377,727.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	43,604.00	41,105.00	53,376.00	43,604.00	74,233.00	171,213.00
2000-2999: Classified Personnel Salaries	94,104.00	60,431.00	39,497.00	94,104.00	82,148.00	215,749.00
3000-3999: Employee Benefits	51,133.00	35,669.00	32,302.00	51,133.00	55,284.00	138,719.00
4000-4999: Books And Supplies	52,800.00	93,839.00	65,250.00	52,800.00	64,113.00	182,163.00
5000-5999: Services And Other Operating Expenditures	76,400.00	73,031.00	57,500.00	76,400.00	93,200.00	227,100.00
5800: Professional/Consulting Services And Operating Expenditures	467,634.00	464,132.00	432,244.00	467,634.00	471,041.00	1,370,919.00
5900: Communications	3,000.00	5,423.00	2,100.00	3,000.00	5,000.00	10,100.00
6000-6999: Capital Outlay	0.00	23,124.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	21,755.00	25,632.00	14,547.00	21,755.00	25,462.00	61,764.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	810,430.00	822,386.00	696,816.00	810,430.00	870,481.00	2,377,727.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	34,604.00	33,983.00	31,376.00	34,604.00	67,233.00	133,213.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	9,000.00	7,122.00	22,000.00	9,000.00	7,000.00	38,000.00
2000-2999: Classified Personnel Salaries	Base	41,104.00	41,927.00	39,497.00	41,104.00	43,364.00	123,965.00
2000-2999: Classified Personnel Salaries	Supp/Conc	53,000.00	18,504.00	0.00	53,000.00	38,784.00	91,784.00
3000-3999: Employee Benefits	Base	29,133.00	30,534.00	27,302.00	29,133.00	43,360.00	99,795.00
3000-3999: Employee Benefits	Supp/Conc	22,000.00	5,135.00	5,000.00	22,000.00	11,924.00	38,924.00
4000-4999: Books And Supplies	Base	14,600.00	62,797.00	16,450.00	14,600.00	10,500.00	41,550.00
4000-4999: Books And Supplies	Lottery	9,000.00	8,899.00	9,000.00	9,000.00	9,000.00	27,000.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supp/Conc	29,200.00	22,143.00	39,800.00	29,200.00	44,613.00	113,613.00
5000-5999: Services And Other Operating Expenditures	Base	44,500.00	50,002.00	47,000.00	44,500.00	42,500.00	134,000.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	31,900.00	23,029.00	10,500.00	31,900.00	50,700.00	93,100.00
5800: Professional/Consulting Services And Operating Expenditures	Base	461,056.00	462,302.00	426,206.00	461,056.00	462,882.00	1,350,144.00
5800: Professional/Consulting Services And Operating Expenditures	Supp/Conc	6,578.00	1,830.00	6,038.00	6,578.00	8,159.00	20,775.00
5900: Communications	Base	3,000.00	5,423.00	2,100.00	3,000.00	5,000.00	10,100.00
6000-6999: Capital Outlay	Supp/Conc	0.00	23,124.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	21,755.00	25,632.00	14,547.00	21,755.00	25,462.00	61,764.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	774,430.00	781,482.00	661,316.00	774,430.00	828,868.00	2,264,614.00
Goal 2	8,400.00	2,092.00	7,800.00	8,400.00	10,000.00	26,200.00
Goal 3	27,600.00	38,812.00	27,700.00	27,600.00	31,613.00	86,913.00
Goal 4			0.00			

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	151,378.00	85,390.00	80,338.00	151,378.00	137,180.00
	0.00	0.00	0.00	0.00	0.00
Base	4,000.00	7,627.00	7,000.00	4,000.00	5,000.00
Lottery	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supp/Conc	147,378.00	77,763.00	73,338.00	147,378.00	132,180.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	675,152.00	762,648.00	597,478.00	675,152.00	734,914.00
	0.00	0.00	0.00	0.00	0.00
Base	645,752.00	704,973.00	588,478.00	645,752.00	695,301.00
Lottery	9,000.00	8,899.00	9,000.00	9,000.00	9,000.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supp/Conc	20,400.00	48,776.00	0.00	20,400.00	30,613.00