

LCAP Year  2017–18  2018–19  2019–20

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

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

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

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

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

|                        |                                     |                 |   |
|------------------------|-------------------------------------|-----------------|---|
| LEA Name               | Museum School                       |                 |   |
| Contact Name and Title | Phil Beaumont<br>Executive Director | Email and Phone | phil@museumschool.org<br>(619) 236-8712 |

## 2017-20 Plan Summary

### THE STORY

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

The Museum School is centrally located near Balboa Park in San Diego. The school serves approximately 230 students from throughout the city of San Diego in grades K-8. Our school's students come from neighborhoods throughout San Diego and represent the diversity of our city. The Museum School is structured around the following components: a small school setting; a school culture based on mutual trust, respect and accountability; a pedagogy based on contextualized, applied learning in heterogeneous groupings; and academically rigorous instruction that meets state standards. The school's focus is on delivering a rigorous course of study in core subjects, supplemented with project based learning and a focus on the arts. Students engage in frequent field trips to various museums, universities, businesses and other institutions as part of their learning experience. The Museum School has a high demand within the community and has a waiting list at all grade levels. 15.8% of Museum School students qualify for Special Education.

### LCAP HIGHLIGHTS

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

The 2017-18 LCAP largely maintains many of the goals from the 2016-17 school year. There are some key modifications to a number of goals, including the following:

- a) Goal 1 - Introduction of a Dean of Faculty
- b) Goal 2 - Mathematics - A focus on piloting a new math program, introduction of a Math Department and Math Clubs
- c) Goal 3 - Language Arts - Adoption of 'Wonders' language arts program
- d) Goal 4 - Assessment & Reporting will be dropped for the 2017-18 school year
- e) Goal 9 - Parent & Community Engagement - Increased focused on Family Night coordination
- f) Goal 10 - Increased focus on school facilities renovations

All other goals have minor or no changes.

## REVIEW OF PERFORMANCE

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

The Museum School enjoyed a lot of success with regard to the goals outlined with the 2017-18 LCAP. The school met or maintained a majority of the goals with a few exceptions outlined in the following section.

Language Arts - The school scored at a 'High' status for all students, scoring 20.5 points above Level 3.

Professional Development Tool - The school developed and implemented a high quality Teacher Evaluation and Professional Development Tool

ELL Reclassification Rate - The school had an increase in ELL re-classification rates from the 2014-15 to the 2015-16 school year.

Report Card - The school developed and implemented a new standards aligned report card

School Counselor - The school added a school counselor to work with at risk students, academic support and family engagement

Parent Survey Feedback:

- The Museum School provides high quality education - 94% of respondents agreed or strongly agreed
- The Museum School provides a broad course of study - 94% of respondents agreed or strongly agreed
- The Museum School sees parents as important partners - 94% of respondents agreed or strongly agreed
- The Museum School provides many opportunities for parents to be involved - 93% of respondents agreed or strongly agreed
- 91% of respondents agreed or strongly agreed that they would recommend the Museum School to other families

Attendance Rates of Homeless Students - The Museum School saw an increase in attendance rate for its population of homeless youth

## GREATEST PROGRESS

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

While the Museum School had many successes with regard to the 2016-17 LCAP goals, there are areas of identified need for improvement in Mathematics, Suspension Rates and Facilities Maintenance.

Mathematics - The school was ranked with a 'Medium' status (10.9 points below Level 3) for all students in grades three according to the LCFF Evaluation Rubric. This was due to a significant, 14.1 point decline in students scoring at or above standard in mathematics.

Suspension Rates - The school scored in the 'Medium' status for all students according to the LCFF Evaluation Rubric. The school scored 'High' for Economically Disadvantaged students with an increase of 3.6%. The Museum School had a total of 8 incidents of suspension for the 2015-16 school year. To date, the Museum School has only had 2 suspensions for the 2016-17 school year.

Facilities Maintenance - The school maintained a Comprehensive School Safety Plan, passed all safety inspections and conducted regular emergency drills. However, based on staff and parent feedback, there is an increased need for facilities maintenance and building improvement. Consequently, additional funds are being allocated for building support services and facilities renovations.

## GREATEST NEEDS

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

There are no state indicators for which performance for any student group is two or more performance levels below the "all student" performance.

## PERFORMANCE GAPS

### INCREASED OR IMPROVED SERVICES

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

Academic Counseling & Chronic Absenteeism Liason, ELL Support Liason, Maintain Goal for any Identified Foster Youth. The Museum School shall provide academic counseling support, tutoring programs and homework support clubs in the school's after-school program to further aide support for all students, including low-income, English learners and foster youth. While the school's ELL population is small, the Museum School will assign an ELL Support Liason to monitor assessment, progress and services for ELL students. Additionally, the Museum School shall assign the school counselor as a Chronic Absenteeism Liason to support families with chronic attendance issues. The Museum School shall also maintain an LCAP goal to identify, assess and support any foster or homeless youth enrolled at the Museum School.

### BUDGET SUMMARY

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

| DESCRIPTION   | AMOUNT       |
|---|--------------|
| Total General Fund Budget Expenditures for LCAP Year  | \$ 2,270,214 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$266,360.00 |

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

The Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year 2017-18 amounts to approximately \$266, 360 based on the 10 goals listed. This is approximately 10% of the Total General Fund Budget Expenditures for the year. The remaining general fund will support the general operations of the school including salaries and benefits, instructional materials, and facilities expenses.

\$ 1,759,621

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

1. Professional Development  
Provide professional development for all staff that supports student achievement, and student well-being at all levels

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                          |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|--------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                          |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                          |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Each teacher will attend up to 10 days of professional development, with areas of emphasis in Common Core: Math and Language Arts, Socio-Emotional Curriculum and/or National Science Standards

#### ACTUAL

Each teacher engaged in professional development throughout the school year in the areas of Mathematics, Language Arts, NGSS, Socio-Emotional Curriculum, school safety preparedness and a variety of other areas as noted below.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
Retain Professional Development Coordinator at each tier level; provide substitute support for up to 10 days per teacher for Professional Development

**ACTUAL**  
This year the school developed a collaborative Teacher Evaluation/Professional Development Tool that includes a self-assessment, individualized professional development plan, team observations, Director's evaluation and a presentation of learning. This tool was used to plan for assessing professional development at each tier. The tool revealed a desire and need for a more cohesive Language Arts program for grades K-5. Consequently, the Museum School piloted a new Language Arts program, Wonders, to be adopted for the 2017-18 school year.

|              |  |  |
|--------------|--|--|
|              |  | <p>Additionally, professional development was provided in the following areas:</p> <ul style="list-style-type: none"> <li>• Targeted Reading Instruction</li> <li>• NGSS curriculum planning and development</li> <li>• Mathematics</li> <li>• Intern support and credential programs</li> <li>• Safe School Training including CPR</li> <li>• Special Education - autism, specialized curriculum implementation (Barton System), behavior intervention</li> </ul> |
| Expenditures | <p><b>BUDGETED</b><br/>10 Substitute days for 9 teachers per year 1000-1999: Certificated Personnel Salaries Base \$12,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>Many substitute costs were covered by in-house teachers covering classes 1000-1999: Certificated Personnel Salaries LCFF 2000</p>   |

Action **2**

|              |   |  |
|--------------|---|--|
|              | <p><b>PLANNED</b><br/>Provide ongoing training for support staff in the implementation of the Common Core Standards</p> <p>Provide relevant training for all staff in the areas of support for students with Special Education needs, ELL students and Foster Youth</p> | <p><b>ACTUAL</b><br/>In the area of Common Core, training was provided for a new Language Arts program piloted for the second half of the school year. The Wonders program was adopted and will be implemented for the 2017-18 school year at grades K-5.</p> <p>Additionally, professional development was provided in the following areas:</p> <ul style="list-style-type: none"> <li>• Targeted Reading Instruction</li> <li>• NGSS curriculum planning and development</li> <li>• Intern support and credential programs</li> <li>• Safe School Training including CPR</li> <li>• Special Education training occurred in the areas of autism, specialized curriculum implementation (Barton System), behavior management.</li> </ul> |
| Expenditures | <p><b>BUDGETED</b><br/>Classified hourly pay for trainings, conferences (\$15 x 15 staff x 20 hours 2000-2999: Classified Personnel Salaries Base \$4500</p>  | <p><b>ESTIMATED ACTUAL</b><br/>Classified hourly pay for trainings, conferences (\$15 x 15 staff x 20 hours 2000-2999: Classified Personnel Salaries Base 5000</p>   |

Action **3**

|                  |                |               |
|------------------|----------------|---------------|
| Actions/Services | <b>PLANNED</b> | <b>ACTUAL</b> |
|------------------|----------------|---------------|

Provide training for all staff in a Comprehensive School Safety Plan & Socio Emotional Curriculum

School administrator participated in School Safety Planning training at the SD County. The school's counselor participated in a School Counselor Leadership program through the San Diego County Office of Education.

All school staff were trained in the school safety plan by school administrator, and received CPR training from an outside certified instructor.

School staff were also trained in behavior intervention and community building.

Expenditures

**BUDGETED**

Hourly Pay Certificated 1000-1999: Certificated Personnel Salaries Base \$1000

Hourly Pay Classified 2000-2999: Classified Personnel Salaries Base \$1000

**ESTIMATED ACTUAL**

Hourly Pay Certificated 1000-1999: Certificated Personnel Salaries Base 1000

Hourly Pay Classified 2000-2999: Classified Personnel Salaries Base 1000

**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.

This year the school developed a collaborative Teacher Evaluation/Professional Development Tool that includes a self-assessment, individualized professional development plan, team observations, Director's evaluation and a presentation of learning. This tool was used to plan for assessing professional development at each tier. The tool revealed a desire and need for a more cohesive Language Arts program for grades K-5. Consequently, the Museum School piloted a new Language Arts program, Wonders, to be adopted for the 2017-18 school year.

Additionally, professional development was provided in the following areas:

- Targeted Reading Instruction
- NGSS curriculum planning and development
- Mathematics
- Intern support and credential programs
- Safe School Training including CPR
- Special Education - autism, specialized curriculum implementation (Barton System), behavior intervention

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

Overall, the development of the Teacher Evaluation/Professional Development Tool served well with the overall effectiveness of this goal. School wide needs were assessed and implemented and individual needs were also addressed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were less actual expenses than budgeted for substitute costs. This was due to in house coverage for teachers rather than using outside substitutes.

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

The budget required for this goal will be adjusted down in the area of substitute expenses.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

2. Proficiency in Mathematics  
Increase students scoring at proficient and above on CAASP benchmark mathematics scores established in 2014-15

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Maintain professional development hours dedicated to Common Core Math; maintain instructional aide support in all math periods; increase proficiency of students CAASP scores in math.

#### ACTUAL

Two of the the three measurable outcomes were met for this goal. While the Museum School devoted professional development hours to Common Core Math and provided instructional aide support in all math periods, there was a significant decline in the number of students scoring at or above level 3 on the Smarter Balanced Assessment.

### ACTIONS / SERVICES

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

#### Action 1

|                  |  |
|------------------|--|
| Actions/Services | <p><b>PLANNED</b></p> <p>Provide allocated time for professional development in areas of mathematics with particular focus on common core strategies.<br/>Set and monitor progress goals for all students and student groups</p> |
|                  | <p><b>BUDGETED</b></p>   |

|              |   |
|--------------|---|
| Expenditures | <p><b>ACTUAL</b></p> <p>Teaching staff attended professional development in the area of mathematics, including Math - Accountable Talk Workshop, curriculum specific training, collaborative planning</p> |
|              | <p><b>ESTIMATED ACTUAL</b></p>  |



Certificated Hourly Stipend 1000-1999: Certificated Personnel Salaries Title II \$2000  
 5200 - Workshops/Conference Costs 5000-5999: Services And Other Operating Expenditures Base \$2000

Certificated Hourly Stipend 0001-0999: Unrestricted: Locally Defined Title II \$500  
 5200 - Workshops/Conference Costs 5000-5999: Services And Other Operating Expenditures Base \$1000

Action **2**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <p><b>PLANNED</b><br/>                 Provide Instructional Aide support for all math groups to allow for small group instruction and literacy support in younger grades</p> | <p><b>ACTUAL</b><br/>                 Instructional aide support was provided for all core mathematics classes throughout the school year</p>              |
| Expenditures     | <p><b>BUDGETED</b><br/>                 (\$15.5x 7.5 hrs x 9 grades x 36 weeks) 2000-2999: Classified Personnel Salaries Supplemental \$37,655</p>                            | <p><b>ESTIMATED ACTUAL</b><br/>                 (\$15.5x 7.5 hrs x 9 grades x 36 weeks) 2000-2999: Classified Personnel Salaries Supplemental \$37,655</p> |

**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.

Teaching staff attended professional development in the area of mathematics, including Math - Accountable Talk Workshop, curriculum specific training, collaborative planning. Instructional aide support was provided for all core mathematics classes throughout the school year

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

The overall goal of providing increased professional development and instructional aide support was achieved for the 2016-17 school year. There was a significant drop in mathematics SBAC test scores from 2014-15 to 2015-16 school year. With increased support in the class room and increased professional development in the area of mathematics, and test readiness, the Spring 2017 mathematics scores will be a helpful indicator of the overall effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were minor differences between the budgeted expenditure and actual expenditures for this goal. The expenditures for the trainings was less than anticipated, while the costs for instructional aide support was largely on track.

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.

For the 2017-18 school year, the Museum School will be in the final year of a Pearson Math - Envision Program adoption. Consequently, the school will pilot new programs and undergo extensive training in Common Core Mathematics for teachers and support staff in grades K-8.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

3. Proficiency in English Language Arts  
 Increase percentage of students scoring at proficient and above on CAASP benchmark in English Language Arts scores established in 2015-16

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

(1) Percentage increase in students scoring at or proficient in CAASP English Language Arts established in 2015-16 (2) Implementation of professional development in the area of Common Core English Language Arts (3) Aide support in each classroom during English Language Arts classes

#### ACTUAL

Each of the measurable outcomes was met for this goal. According to the LCFF Evaluation Rubric, the Museum School scored in the 'High' range for Language Arts. There was a slight increase in 'all students' scoring at standard or above standard. Teachers in grades 1-5 were trained in and piloted a new language arts program, as well as attended various other workshops and trainings in the area of language arts. The school also provided aide support in all Language Arts classes throughout the year.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
 Provide allocated time for professional development in areas of Language Arts with particular focus on common core strategies.  
 Set and monitor progress goals for all students and student groups

**ACTUAL**  
 Teachers and support staff engaged in professional development that included:

- Training and piloting of Wonders program
- Achieve 3000 Literacy
- Targeted Reading Instruction
- Barton Literacy Training

|                  |   |  |
|------------------|---|--|
| Expenditures     | <p><b>BUDGETED</b><br/>                 Stipends for professional growth trainings 1000-1999: Certificated Personnel Salaries Base \$2000<br/>                 Workshop &amp; Conference Costs 5000-5999: Services And Other Operating Expenditures Base \$2000</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Stipends for professional growth trainings 1000-1999: Certificated Personnel Salaries Base 2000<br/>                 Workshop &amp; Conference Costs 5000-5999: Services And Other Operating Expenditures Base 500</p> |
| Action <b>2</b>  |   |  |
| Actions/Services | <p><b>PLANNED</b><br/>                 Provide Instructional Aide support for all Language Arts groups to allow for small group instruction and literacy support in younger grades</p>  | <p><b>ACTUAL</b><br/>                 Instructional Aide support was provided for all Language Arts groups to allow for small group instruction and literacy support in younger grades</p>   |
| Expenditures     | <p><b>BUDGETED</b><br/>                 (\$15.5 x 7.5 hrs x 9 grades x 36 weeks) 2000-2999: Classified Personnel Salaries Supplemental \$37,655</p>   | <p><b>ESTIMATED ACTUAL</b><br/>                 (\$15.5 x 7.5 hrs x 9 grades x 36 weeks) 2000-2999: Classified Personnel Salaries Supplemental \$37,655</p>  |

**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.

Teachers and support staff engaged in professional development that included:

- Training and piloting of Wonders program
- Achieve 3000 Literacy
- Targeted Reading Instruction
- Barton Literacy Training

Instructional Aide support was provided for all Language Arts groups to allow for small group instruction and literacy support in younger grades

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

All of the measurable outcomes of this goal were met, including a slight increase of students scoring at or above standard in Language Arts, implementation of professional development in Language Arts and instructional aide support in all language arts classes. Based on the 'High' status rating in the California Schools Dashboard and teacher feedback, the actions and services to achieve this goal were effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and actual expenditures.

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

This goal was successful and shall be maintained for the coming school year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

4. Assessment & Reporting  
Provide a school-wide Assessment and Reporting system that is aligned with Museum School curriculum and Common Core Standards

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                          |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                          |   |                          |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                          |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

All teachers will provide communication, and reporting of student progress via Haiku and Powerschool Grade Book.

#### ACTUAL

All teachers were trained and utilized Haiku (now named Powerschool Learning), and all teachers reported grades and comments through a newly developed report card aligned with Museum School curriculum and Common Core Standards.

### ACTIONS / SERVICES

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

#### Action 1

|                  |   |   |
|------------------|---|---|
| Actions/Services | <b>PLANNED</b><br>Provide ongoing professional development on features and implementation of Haiku Learning Management System | <b>ACTUAL</b><br>Ongoing professional development was provided on features and implementation of the Haiku (Powerschool Learning) Learning Management System. |
| Expenditures     | <b>BUDGETED</b><br>Hourly stipend pay for training and support 1000-1999: Certificated Personnel Salaries Base \$500          | <b>ESTIMATED ACTUAL</b><br>Hourly stipend pay for training and support 1000-1999: Certificated Personnel Salaries Base 500                                    |

#### Action 2

|                  |                |               |
|------------------|----------------|---------------|
| Actions/Services | <b>PLANNED</b> | <b>ACTUAL</b> |
|------------------|----------------|---------------|

|                     |  |  |
|---------------------|--|--|
|                     | <p>Implement Powerschool to track progress &amp; report to CALPADS</p>   | <p>Working in conjunction with CSMC support staff, Powerschool was implemented to track progress &amp; report to CALPADS</p>   |
| <p>Expenditures</p> | <p><b>BUDGETED</b><br/>                 Contract with third party for implementation, training and support of Powerschool and CALPADS 5000-5999: Services And Other Operating Expenditures Base \$9600</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Contract with third party for implementation, training and support of Powerschool and CALPADS 5000-5999: Services And Other Operating Expenditures Base 9600</p> |

**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.

|   |  |
|---|--|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>   | <p>All teachers were trained and utilized Haiku (now named Powerschool Learning), and all teachers reported grades and comments through a newly developed report card aligned with Museum School curriculum and Common Core Standards. Working in conjunction with CSMC support staff, Powerschool was implemented to track progress &amp; report to CALPADS</p> |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>   | <p>This actions of this goal were effective and resulted in the development and implementation of a new online reporting system for report cards, implementation of the Powerschool Learning management system, and independent CALPADS reporting with the support of a third party vendor.</p>  |
| <p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>  | <p>There were no material differences between budgeted and actual expenditures.</p>  |
| <p>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.</p> | <p>Due to the successful implementation of a new report card, full implementation of Powerschool Learning and independent CALPADS reporting, this goal has been met and will be dropped from the 2017-18 LCAP. The systems in place will continue, but the goal is no longer deemed necessary for the purposes of the LCAP.</p>                                  |

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

5. ELL Proficiency  
Increase the number of English Language Learners reclassified as proficient in the English language

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1) Provide language rich, project based curriculum to support the ELL students in demonstrating proficiency in English. 2) Provide training for teachers and support staff in methods and strategies for supporting ELL students. 3) Support ELL students in demonstrating proficiency in ELL. Metric: CEDLT testing results

#### ACTUAL

The school continued to provide 1) language rich, project based curriculum to support the ELL students in demonstrating proficiency in English. 2) training for teachers and support staff in methods and strategies for supporting ELL students. 3) Support for ELL students in demonstrating proficiency in ELL.

### ACTIONS / SERVICES

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

#### Action 1

|                  |   |   |
|------------------|---|---|
| Actions/Services | <b>PLANNED</b><br>Provide professional development for instructional staff focused on successful strategies for ELL students. | <b>ACTUAL</b><br>Provided professional development for instructional staff focused on successful strategies for ELL students. |
|                  | <b>BUDGETED</b><br>Workshops and training costs 5000-5999: Services And Other Operating Expenditures Supplemental \$1000      | <b>ESTIMATED ACTUAL</b><br>Workshops and training costs 5000-5999: Services And Other Operating Expenditures Supplemental 250 |

#### Action 2



|                         |   |  |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Continue implementation of targeted strategies and interventions in language arts, math and science to support ELL students.<br/>Continue implementation of language rich, project-based learning opportunities</p> | <p><b>ACTUAL</b><br/>Continued implementation of targeted strategies and interventions in language arts, math and science to support ELL students.<br/>Continued implementation of language rich, project-based learning opportunities</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>No additional costs</p>  | <p><b>ESTIMATED ACTUAL</b><br/>No additional costs</p>   |

Action **3**

|                         |   |   |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Maintain CELDT Testing Coordinator</p>  | <p><b>ACTUAL</b><br/>Maintained CELDT Testing Coordinator</p>   |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>Hourly Stipend for CELDT Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$500</p> | <p><b>ESTIMATED ACTUAL</b><br/>Hourly Stipend for CELDT Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 500</p> |

**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.

|   |  |
|---|--|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>                       | <p>The school provides a language rich curriculum in which students have multiple and sustained opportunities for practicing language in context with peers and teaching staff. The school has a small population of 17 ELL students, 9 of whom have been exited from the program, 3 of whom were reclassified during the 2015-16 school year. Students identified with higher needs received more intensive interventions from trained staff.</p> |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p> | <p>The actions articulated for this goal served to improve the reclassification rate from the previous school year.</p>  |
| <p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>                      | <p>There were no material differences between budgeted and actual expenditures.</p>  |

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

While this goal has proven successful in supporting the needs our ELL population, it is an important goal that shall continue for the 2017-18 LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 6

6. Foster Youth and Homeless Students  
All foster and homeless youth will have a comprehensive academic assessment completed by home room teacher and support staff

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1) Identify and ensure all foster and homeless youth will have a comprehensive academic assessment completed by home room teacher and support staff 2) Provide academic support services to all identified foster and homeless youth

#### ACTUAL

No students were identified as foster youth for the 2016-17 school year. The school did have a small population of homeless students who were supported through counseling services, housing and transportation support services, and academic support through tutoring, study skills courses and after school homework support.

### 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           | <b>1</b>   |   |
| Actions/Services | <p><b>PLANNED</b><br/>Provide a comprehensive assessment and monitoring program for all identified foster youth.</p> | <p><b>ACTUAL</b><br/>While no foster youth were identified for the 2016-17 school year, a comprehensive assessment and monitoring program was implemented for identified homeless students.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>None \$0</p>  | <p><b>ESTIMATED ACTUAL</b><br/>None 0</p>   |

|        |          |  |
|--------|----------|--|
| Action | <b>2</b> |  |
|--------|----------|--|

|                         |  |  |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Provide access to academic support services to all identified foster youth and their foster families</p> | <p><b>ACTUAL</b><br/>Academic support services were provided to homeless students in the form of before and after school tutoring, homework support, and study skills classes.</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>per student \$1000</p>  | <p><b>ESTIMATED ACTUAL</b><br/>per student 1000</p>  |

**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.

No students were identified as foster youth for the 2016-17 school year. The school did have a small population of homeless students who were supported through counseling services, housing and transportation support services, and academic support through tutoring, study skills courses and after school homework support.

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

The actions and services provided to the small population of homeless students lead to a significant increase in attendance rates, and academic success for the students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenditures for this goal.

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

This goal met its expected outcomes of providing academic support and shall continue as a goal for the 2017-18 LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 7

Goal 7: Access to a Broad Course of Study  
Students will have access to a broad course of study

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Students will be provided a course of study that extends beyond the core classes of Math, Language Arts, Science, PE and Art

#### ACTUAL

Students across all grade spans were provided with a course of study that extends beyond the core classes of Math, Language Arts, Science, PE and Art.

### 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   | <b>1</b>   |  |  |              |   |  |  |
| Actions/Services   | <table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>PLANNED</b></p> <p>Identify and provide high quality, standards aligned instructional materials and resources<br/>Provide cohesive, courses of study that align with the Common Core Standards, the Next-Generation Science Standards and the goals and methodologies set forth in the Museum School charter</p> </td> <td style="width: 50%; vertical-align: top;"> <p><b>ACTUAL</b></p> <p>The Museum School provided high quality, standards aligned instructional materials and resources to students at all grade levels. Teachers in grades K-5 were trained in and piloted a new Language Arts program to be implemented for the 2017-2018 school year. Additionally, science teachers attended NGSS workshops and were provided curriculum planning time.</p> </td> </tr> <tr> <td style="vertical-align: top;">Expenditures</td> <td> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>BUDGETED</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p> </td> <td style="width: 50%; vertical-align: top;"> <p><b>ESTIMATED ACTUAL</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p> </td> </tr> </table> </td> </tr> </table> | <p><b>PLANNED</b></p> <p>Identify and provide high quality, standards aligned instructional materials and resources<br/>Provide cohesive, courses of study that align with the Common Core Standards, the Next-Generation Science Standards and the goals and methodologies set forth in the Museum School charter</p> | <p><b>ACTUAL</b></p> <p>The Museum School provided high quality, standards aligned instructional materials and resources to students at all grade levels. Teachers in grades K-5 were trained in and piloted a new Language Arts program to be implemented for the 2017-2018 school year. Additionally, science teachers attended NGSS workshops and were provided curriculum planning time.</p> | Expenditures | <table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>BUDGETED</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p> </td> <td style="width: 50%; vertical-align: top;"> <p><b>ESTIMATED ACTUAL</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p> </td> </tr> </table> | <p><b>BUDGETED</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p> | <p><b>ESTIMATED ACTUAL</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p> |
| <p><b>PLANNED</b></p> <p>Identify and provide high quality, standards aligned instructional materials and resources<br/>Provide cohesive, courses of study that align with the Common Core Standards, the Next-Generation Science Standards and the goals and methodologies set forth in the Museum School charter</p> | <p><b>ACTUAL</b></p> <p>The Museum School provided high quality, standards aligned instructional materials and resources to students at all grade levels. Teachers in grades K-5 were trained in and piloted a new Language Arts program to be implemented for the 2017-2018 school year. Additionally, science teachers attended NGSS workshops and were provided curriculum planning time.</p>   |  |  |              |   |  |  |
| Expenditures   | <table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>BUDGETED</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p> </td> <td style="width: 50%; vertical-align: top;"> <p><b>ESTIMATED ACTUAL</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p> </td> </tr> </table>  | <p><b>BUDGETED</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p>   | <p><b>ESTIMATED ACTUAL</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p>   |              |   |  |  |
| <p><b>BUDGETED</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p>   | <p><b>ESTIMATED ACTUAL</b></p> <p>Instructional Materials, Books and Classroom Materials 4000-4999: Books And Supplies Base \$30,000</p>   |  |  |              |   |  |  |

Action **2**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>Maintain emphasis on project based learning in core and non-core classes | <b>ACTUAL</b><br>The Museum School maintained emphasis on project based learning in core and non-core classes |
| Expenditures     | <b>BUDGETED</b><br>No additional costs   | <b>ESTIMATED ACTUAL</b><br>No additional costs  |

Action **3**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>Provide enriching curriculum outside of core areas | <b>ACTUAL</b><br>The Museum School provided enriching curriculum outside of the core areas. |
|------------------|--|---|

**ANALYSIS**

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

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

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

The Museum School provided high quality, standards aligned instructional materials and resources to students at all grade levels. Teachers in grades K-5 were trained in and piloted a new Language Arts program to be implemented for the 2017-2018 school year.

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

The school provided a broad course of study that included and exceeded the core subjects of Math, Language Arts, Science, PE and Art. 94% of respondents to a parent survey agreed or strongly agreed that the Museum School provides a broad course of study. Likewise, 93% of respondents to the survey agreed or strongly agreed that the Museum School provides a high quality education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenditures for this goal.

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

The Museum School strives to, and shall continue to provide a broad course of study to all students. To that end, this goal shall continue in the LCAP for the 2017-18 school year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 8

8. Communication  
To provide a systematic and efficient communication and reporting system to parents, teachers and students

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

All classroom teachers shall utilize haiku as a means of communicating and providing course descriptions, curricular materials and feedback.

#### ACTUAL

All teachers and support staff were trained and implemented Haiku (Powerschool Learning) as a means of communicating and providing course descriptions, curricular materials and feedback. Additionally, teachers in grades 3-8 utilized Kickboard as a means for monitoring and communicating behavior among staff and parents.

### ACTIONS / SERVICES

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

#### Action 1

|                  |   |  |
|------------------|---|--|
| Actions/Services | <b>PLANNED</b><br>Provide ongoing professional development on features and implementation of Haiku Learning Management System | <b>ACTUAL</b><br>Provide ongoing professional development on features and implementation of Haiku (Powerschool Learning) Management System |
|                  | <b>BUDGETED</b><br>Stipend pay for trainer 1000-1999: Certificated Personnel Salaries Base \$500                              | <b>ESTIMATED ACTUAL</b><br>Stipend pay for trainer 1000-1999: Certificated Personnel Salaries Base 120                                     |

#### Action 2



|                         |  |   |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Provide IT support for teachers and students for successful use of Haiku LMS</p>                             | <p><b>ACTUAL</b><br/>Provide IT support for teachers and students for successful use of Haiku (Powerschool Learning) LMS</p>            |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>IT support for all computer services 5000-5999: Services And Other Operating Expenditures Base \$12,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>IT support for all computer services 5000-5999: Services And Other Operating Expenditures Base 15000</p> |

**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 a limited turnover of teaching staff and a continuation of this goal, the amount of training required to implement the goal was reduced. The implementation of the goal, however, was successful as evidenced in the consistent usage of the Powerschool Learning LMS.

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

Through adequate training and ongoing technical support, the goal of providing a single, online means of communication was achieved. The effectiveness and usage of providing coursework was found to be more appropriate at higher grade levels, though the program was implemented at lower grades for the purposes of communicating course descriptions and parent communication.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a \$3000 increase in IT service fees to include network support.

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

This goal was effective in increasing cohesion in communication practices and shall continue to be a goal for the 2017-18 LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

|                   |  |
|-------------------|--|
| <b>Goal<br/>9</b> | <p>9. Parent and Community Engagement<br/>Parents and community members engage in volunteer work, trainings and events that support student learning</p> |
|-------------------|--|

State and/or Local Priorities Addressed by this goal:

|       |                          |   |                                     |    |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                          |   |
|-------|--------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/> | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                          |   |
| LOCAL |                          |   |                                     |    |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                          |   |

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Maintain parent involvement in Friends of the Museum School with bi-weekly notifications of events; Provide 3 Family Nights dedicated to academic & socio-emotional support

### ACTUAL

The school maintained parent involvement through its Friends of the Museum School organization with bi-weekly notifications of events and opportunities for involvement. While the school fell short of its goal to provide 3 Family Nights dedicated to academic and socio-emotional support, 94% of respondents to a parent survey agreed or strongly agreed that the Museum School sees parents as important partners, 93% of respondents agreed or strongly agreed that there are many opportunities for parent involvement, and 90% of respondents agreed or strongly agreed that they receive communication about the school's activities.

## 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.

|                     |  |   |
|---------------------|--|---|
| <b>Action<br/>1</b> |  |   |
| Actions/Services    | <p><b>PLANNED</b><br/>Maintain Parent Family Night Coordinator</p> | <p><b>ACTUAL</b><br/>The school's Parent Family Night Coordinator moved schools and a replacement was not implemented for this school year. A family night coordinator has been identified for the 2017-18 school year.</p> |
| Expenditures        | <p><b>BUDGETED</b></p>   | <p><b>ESTIMATED ACTUAL</b></p>  |

Coordinator stipend 1000-1999: Certificated Personnel Salaries Base \$500

Coordinator Stipend 1000-1999: Certificated Personnel Salaries Base 0

Action **2**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>Provide training opportunities for parents and volunteers in the areas of curriculum support, school safety, and school culture</p> | <p><b>ACTUAL</b><br/>This action was not implemented.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>per event \$500</p>  | <p><b>ESTIMATED ACTUAL</b><br/>0</p>                      |

Action **3**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>Provide community engagement events to enhance community relations</p> | <p><b>ACTUAL</b><br/>The school provided community engagement events such as theater productions, music recitals, movie nights and school dances.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>per event \$500</p>   | <p><b>ESTIMATED ACTUAL</b><br/>Event space rental &amp; materials 1500</p>  |

**ANALYSIS**

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

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

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

The school did not implement the goal of providing 3 Family Nights during the school year. The school, however, did provide a variety of community engagement activities such as theater productions, music recitals, movie nights and school dances.

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

While the school fell short of its goal to provide 3 Family Nights dedicated to academic and socio-emotional support, 94% of respondents to a parent survey agreed or strongly agreed that the Museum School sees parents as important partners, 93% of respondents agreed or strongly agreed that there are many opportunities for parent involvement, and 90% of respondents agreed or strongly agreed that they receive communication about the school's activities. Parents participated in a variety of opportunities including field trip chaperones, in-class presentations, school reading celebrations

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted stipend cost for a Family Night Coordinator was not actualized, thus a reduction in costs. However, the school was charged unanticipated event space costs for events resulting in an increase of approximately \$1000.

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

While parent engagement is reportedly high, the school will continue the goal of having 3 Family Nights that are focused on academics and/or socio-emotional curriculum. This goal will be continued for the 2017-18 school year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 10

10. Digital Literacy  
Students will have access to technology and the skills to utilize digital tools to enhance their learning

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

All Museum School students shall have access to and utilize digital devices for ongoing study in core classes and enrichment classes

#### ACTUAL

All Museum School students have access to and utilize digital devices for ongoing study in core classes and enrichment classes.

### ACTIONS / SERVICES

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

|  |  |  |  |              |   |  |  |
|--|--|--|--|--------------|---|--|--|
| Action   | 1  |  |  |              |   |  |  |
| Actions/Services   | <table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>PLANNED</b></p> <p>Maintain a one to one ratio for students in grades 3-8 in access of Chromebooks.<br/>Expand availability of digital devices in Grades K-2</p> </td> <td style="width: 50%; vertical-align: top;"> <p><b>ACTUAL</b></p> <p>The school maintained a one to one ratio for students in grades 3-8 access of Chromebooks.<br/>The ration of Chromebooks in 1st and 2nd grade increased from 1:4 to 1:2.</p> </td> </tr> <tr> <td style="vertical-align: top;">Expenditures</td> <td> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>BUDGETED</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base \$5000</p> </td> <td style="width: 50%; vertical-align: top;"> <p><b>ESTIMATED ACTUAL</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base 5000</p> </td> </tr> </table> </td> </tr> </table> | <p><b>PLANNED</b></p> <p>Maintain a one to one ratio for students in grades 3-8 in access of Chromebooks.<br/>Expand availability of digital devices in Grades K-2</p> | <p><b>ACTUAL</b></p> <p>The school maintained a one to one ratio for students in grades 3-8 access of Chromebooks.<br/>The ration of Chromebooks in 1st and 2nd grade increased from 1:4 to 1:2.</p> | Expenditures | <table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>BUDGETED</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base \$5000</p> </td> <td style="width: 50%; vertical-align: top;"> <p><b>ESTIMATED ACTUAL</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base 5000</p> </td> </tr> </table> | <p><b>BUDGETED</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base \$5000</p> | <p><b>ESTIMATED ACTUAL</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base 5000</p> |
| <p><b>PLANNED</b></p> <p>Maintain a one to one ratio for students in grades 3-8 in access of Chromebooks.<br/>Expand availability of digital devices in Grades K-2</p> | <p><b>ACTUAL</b></p> <p>The school maintained a one to one ratio for students in grades 3-8 access of Chromebooks.<br/>The ration of Chromebooks in 1st and 2nd grade increased from 1:4 to 1:2.</p>   |  |  |              |   |  |  |
| Expenditures   | <table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>BUDGETED</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base \$5000</p> </td> <td style="width: 50%; vertical-align: top;"> <p><b>ESTIMATED ACTUAL</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base 5000</p> </td> </tr> </table>  | <p><b>BUDGETED</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base \$5000</p>                                   | <p><b>ESTIMATED ACTUAL</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base 5000</p>   |              |   |  |  |
| <p><b>BUDGETED</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base \$5000</p>                                   | <p><b>ESTIMATED ACTUAL</b></p> <p>Cost of new devices &amp; parts to maintain ratio of devices 4000-4999: Books And Supplies Base 5000</p>   |  |  |              |   |  |  |

#### Action 2

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>Provide IT service support for all devices, students and staff</p>                                       | <p><b>ACTUAL</b><br/>The school provided IT service support for all devices, students and staff. There was a mid-year increase in costs for network support and materials</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>Contract services for IT support 5000-5999: Services And Other Operating Expenditures Base \$12,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>Contract services for IT support 5000-5999: Services And Other Operating Expenditures Base 16000</p>   |

Action **3**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>Provide professional development for all staff in digital literacy</p> | <p><b>ACTUAL</b><br/>Provide professional development for all staff in digital literacy</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>Part of IT contract</p>   | <p><b>ESTIMATED ACTUAL</b><br/>Part of IT contract</p>                                      |

**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.                       | <p>The school maintained a one to one ratio for students in grades 3-8 access of Chromebooks. The ration of Chromebooks in 1st and 2nd grade increased from 1:4 to 1:2. The school provided IT service support for all devices, students and staff. There was a mid-year increase in costs for network support and materials</p> |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | <p>There is overall satisfaction in the provision of service and support from the school's IT support vendor. There was a mid-year upgrade made to boost the school's network for the middle school classes. The school purchased more Chromebooks to increase the ratio for 1st and 2nd grade classrooms.</p>                   |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.                      | <p>Due to a mid-year upgrade, there was an increase in cost of approximately \$4000.</p>   |

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

This goal shall be maintained for the 2017-18 school year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 11

11. School Facilities  
Maintain and improve existing facilities

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                          |    |                                     |   |                                     |   |                                     |   |                                     |   |                          |   |                          |   |
|-------|-------------------------------------|---|--------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/> | 10 |                                     |   |                                     |   |                                     |   |                                     |   |                          |   |                          |   |
| LOCAL |                                     |   |                          |    |                                     |   |                                     |   |                                     |   |                                     |   |                          |   |                          |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

School shall maintain a Comprehensive School Safety Plan, and engage in a semi-annual safety inspection to identify needs and correct them.

#### ACTUAL

The school updated and maintained a Comprehensive School Safety Plan and trained staff in safety and emergency procedures. The school received a clean inspection by the San Diego Fire Department, conducted a semi-annual safety inspection, and held regular emergency drills involving students and staff.

### 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           | <b>1</b> |  |   |
| Actions/Services |          | <p><b>PLANNED</b><br/>Maintain an annual Comprehensive School Safety Plan</p>                                  | <p><b>ACTUAL</b><br/>Maintained an annual Comprehensive School Safety Plan</p>                                      |
| Expenditures     |          | <p><b>BUDGETED</b><br/>Safe School Plan Coordinator 1000-1999: Certificated Personnel Salaries Base \$1000</p> | <p><b>ESTIMATED ACTUAL</b><br/>Safe School Plan Coordinator 1000-1999: Certificated Personnel Salaries Base 200</p> |
| Action           | <b>2</b> |  |   |
| Actions/Services |          | <p><b>PLANNED</b></p>  | <p><b>ACTUAL</b></p>  |



|              |   |   |
|--------------|---|---|
| Expenditures | Maintain school grounds to ensure they are clean and attractive                                     | Maintained school grounds to ensure they are clean and attractive. Updated drinking fountains with filter stations. |
|              | <b>BUDGETED</b><br>Budget for cleaning staff 2000-2999: Classified Personnel Salaries Base \$15,000 | <b>ESTIMATED ACTUAL</b><br>Budget for cleaning staff 2000-2999: Classified Personnel Salaries Base 15000            |

**ANALYSIS**

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

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

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

The school updated and maintained a Comprehensive School Safety Plan and trained staff in safety and emergency procedures. The school received a clean inspection by the San Diego Fire Department, conducted a semi-annual safety inspection, and held regular emergency drills involving students and staff. The school also maintained a janitorial staff to clean the school daily and undertake deep cleaning projects. Through Prop 39 energy grant, the school upgraded the lighting fixtures throughout the school to low use LED lighting, and installed plug load enregy saving devices on large use items.

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

The school's safety plan has proven to be effective in achieving the articulated goal. The school, while maintained adequately, is an older site that needs more consistent upkeep of fixtures and and infrastructure. There is a need for more maintenance support for the school staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted expenditures and actual expenditures.

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

The School Safety Plan shall remain as a goal in the LCAP. There will be an increase in maintenance budget to help support building upkeep and cleanliness.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Museum School stakeholders were provided the following means of engagement:

Public Board Meetings

Parent Survey

Staff Meetings & Workshops

Staff Survey/Professional Development Tool and Interviews

Leadership Team Meetings

Progress was reviewed through a variety of parent & Board workshops and teacher feedback forms.

Key areas to focus on for improvement are: Increase in Professional Development Opportunities, Socio-Emotional Curriculum, Maintaining Aide Support in classrooms, Computer Programming Curriculum

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Success was identified in numerous areas including an improvement of reporting and communication tools, and the implementation of a broad course of study, including Spanish and Western Music Program

Based on feedback from previous goals and current needs, an emphasis on the key areas of Professional Development, Implementing a Socio-Emotional Curriculum and Increased Aide Support have all been updated in this year's plan

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

1. Professional Development  
Provide professional development for all staff that supports student achievement, and student well-being at all levels

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Identified Need : Continued professional development for all staff to support student achievement, and student well-being at all levels

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                                  | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|---|--|---|---|---|
| Professional Development Hours, Workshop Attendance | Currently, Museum School teachers are attending, on average 3 days of outside professional development, plus approximately 4 days of in school professional development. | Each teacher will attend up to 10 days of professional development, with areas of emphasis in Common Core: Math and Language Arts, Socio-Emotional Curriculum and/or National Science Standards | Each teacher will attend up to 10 days of professional development, with areas of emphasis in Common Core: Math and Language Arts, Socio-Emotional Curriculum and/or National Science Standards | Each teacher will attend up to 10 days of professional development, with areas of emphasis in Common Core: Math and Language Arts, Socio-Emotional Curriculum and/or National Science Standards |

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Create a Dean of Faculty position to facilitate school wide professional development, communication and planning. Retain Professional Development Coordinator at each tier level; provide substitute support for up to 10 days per teacher for Professional Development

**2018-19**

New  Modified  Unchanged

Retain a Dean of Faculty position to facilitate school wide professional development, communication and planning. Retain Professional Development Coordinator at each tier level; provide substitute support for up to 10 days per teacher for Professional Development

**2019-20**

New  Modified  Unchanged

Retain a Dean of Faculty position to facilitate school wide professional development, communication and planning. Retain Professional Development Coordinator at each tier level; provide substitute support for up to 10 days per teacher for Professional Development

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$12000  |
| Source           | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>10 Substitute days for 9 teachers per year |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$15000   |
| Source           | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Stipend increase for Dean of Faculty + 10 Substitute days for 9 teachers per year |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 15000   |
| Source           | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Stipend for Dean of Faculty + 10 substitute days for 9 teacher per year |

**Action 2**

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

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

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide relevant training for all staff in the areas of support for students with Special Education needs, ELL students and Foster Youth

**2018-19**

New  Modified  Unchanged

Provide relevant training for all staff in the areas of support for students with Special Education needs, ELL students and Foster Youth

**2019-20**

New  Modified  Unchanged

Provide relevant training for all staff in the areas of support for students with Special Education needs, ELL students and Foster Youth

BUDGETED EXPENDITURES

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$5000  |
| Source           | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Classified hourly pay for trainings, conferences (\$15 x 15 staff x 20 hours) |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$5000  |
| Source           | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Classified hourly pay for trainings, conferences (\$15 x 15 staff x 20 hours) |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | \$5000  |
| Source           | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Classified hourly pay for trainings, conferences (\$15 x 15 staff x 20 hours) |

Action **3**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide training for all staff in a Comprehensive School Safety Plan & Socio Emotional Curriculum

**2018-19**

New  Modified  Unchanged

Provide training for all staff in a Comprehensive School Safety Plan & Socio Emotional Curriculum

**2019-20**

New  Modified  Unchanged

Provide training for all staff in a Comprehensive School Safety Plan & Socio Emotional Curriculum

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$1000  |
| Source           | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Hourly Pay Certificated |
| Amount           | \$1000  |
| Source           | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Hourly Pay Classified   |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$2000  |
| Source           | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Hourly Pay Certificated |
| Amount           | \$1000  |
| Source           | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Hourly Pay Classified     |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 2000  |
| Source           | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Hourly Pay Certificated |
| Amount           | \$1000  |
| Source           | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Hourly Pay Classified     |

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

## Goal 2

2. Proficiency in Mathematics  
 Increase students scoring at proficient and above on CAASP benchmark mathematics scores established in 2014-15

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |

Identified Need

Professional Development and Aide support in Mathematics

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19  | 2019-20   |
|--|---|---|--|---|
| LCFF Evaluation Rubric, Professional development hours, Math Department Curriculum, Math Club Curriculum and materials | The Museum School ranked with a status of Medium (10.9 points below level 3) for all students in grades 3-8. There was a significant, 14.1 point decline in the number of students scoring at or above standard in mathematics. The school currently uses the Envision Math Program at grades 3-5, and Progress in Mathematics in grades K-2. There are currently no Math Clubs or a Math Department. | Maintain professional development hours dedicated to Common Core Math; maintain instructional aide support in all math periods; increase proficiency of students CAASP scores in math. Pilot new math program for adoption for the 2018-2019 school year in grades K-5. Establish a Math Department for students in grades 3-5. Establish Math Clubs in after school program. | Maintain professional development hours dedicated to Common Core Math; maintain instructional aide support in all math periods; increase proficiency of students CAASP scores in math. Adopt new math program for students in grades K-5. Maintain Math Department and Math Clubs. | Maintain professional development hours dedicated to Common Core Math; maintain instructional aide support in all math periods; increase proficiency of students CAASP scores in math. Maintain Math Department and Math Clubs. |

### 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:**

|                                       |   |   |  |
|---------------------------------------|---|---|--|
| <a href="#">Students to be Served</a> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a> |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All Schools    | <input type="checkbox"/> Specific Schools:          | <input type="checkbox"/> Specific Grade spans:                       |

OR

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

|                                       |   |  |  |
|---------------------------------------|---|--|--|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth      | <input type="checkbox"/> Low Income                                  |
| <a href="#">Scope of Services</a>     | <input type="checkbox"/> LEA-wide         | <input type="checkbox"/> Schoolwide        | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All Schools      | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans:                       |

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

Provide allocated time for professional development in areas of mathematics with particular focus on common core strategies. Set and monitor progress goals for all students and student groups

**2018-19**

New  Modified  Unchanged

Provide allocated time for professional development in areas of mathematics with particular focus on common core strategies. Set and monitor progress goals for all students and student groups

**2019-20**

New  Modified  Unchanged

Provide allocated time for professional development in areas of mathematics with particular focus on common core strategies. Set and monitor progress goals for all students and student groups

**[BUDGETED EXPENDITURES](#)**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$2000  |
| Source           | Title II  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Certificated Hourly Stipend |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$4000  |
| Source           | Title II  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Certificated Hourly Stipend |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 4000  |
| Source           | Title II  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Certificated Hourly Stipend |



|                  |   |                  |   |                  |   |
|------------------|---|------------------|---|------------------|---|
| Amount           | \$2000  | Amount           | \$2000  | Amount           | 2000  |
| Source           | Base  | Source           | Base  | Source           | Base  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>5200 - Workshops/Conference Costs | Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>5200 - Workshops/Conference Costs | Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>5200 - Workshops/Conference Costs |

**Action 2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide Instructional Aide support for all math groups to allow for small group instruction and literacy support in younger grades

**2018-19**

New  Modified  Unchanged

Provide Instructional Aide support for all math groups to allow for small group instruction and literacy support in younger grades

**2019-20**

New  Modified  Unchanged

Provide Instructional Aide support for all math groups to allow for small group instruction and literacy support in younger grades

BUDGETED EXPENDITURES

**2017-18**

Amount \$38,880

**2018-19**

Amount 40095

**2019-20**

Amount 41310

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries (\$16x 7.5 hrs x 9 grades x 36 weeks)

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries (\$16.5x 7.5 hrs x 9 grades x 36 weeks)

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries (\$17x 7.5 hrs x 9 grades x 36 weeks)

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Identify and pilot new math program for adoption for the 2018 - 19 school year.

**2018-19**

New  Modified  Unchanged

Adopt high quality math program for students in grades K-5

**2019-20**

New  Modified  Unchanged

Maintain professional development specific to adopted math program

BUDGETED EXPENDITURES

**2017-18**

Amount 2000

Source Base

**2018-19**

Amount 40000

Source Base

**2019-20**

Amount 2000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Research and training hours - certificated hourly

Budget Reference 4000-4999: Books And Supplies

Budget Reference 1000-1999: Certificated Personnel Salaries  
Certificated Hourly

Action **4**

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

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grades 3-5

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Establish a supplemental, 5 week, Math Department class for all students in grades 3-5.

**2018-19**

New  Modified  Unchanged

Maintain a supplemental, 5 week, Math Department class for all students in grades 3-5.

**2019-20**

New  Modified  Unchanged

Maintain a supplemental, 5 week, Math Department class for all students in grades 3-5.

BUDGETED EXPENDITURES

**2017-18**

Amount 7000

Source Base

**2018-19**

Amount 7200

Source Base

**2019-20**

Amount 7500

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Establish after-school Math Club

**2018-19**

New  Modified  Unchanged

Maintain after school Math Club

**2019-20**

New  Modified  Unchanged

Maintain after school Math Club

BUDGETED EXPENDITURES

**2017-18**

Amount 2000

Source After School Education and Safety (ASES)

Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount 2000

Source After School Education and Safety (ASES)

Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount 2000

Source After School Education and Safety (ASES)

Budget Reference 1000-1999: Certificated Personnel Salaries

Certificated Hourly

Certificated Hourly

Certificated Hourly

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

3. Proficiency in English Language Arts  
 Increase percentage of students scoring at proficient and above on CAASP benchmark in English Language Arts scores established in 2015-16

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |

Identified Need

Maintain professional development hours dedicated to Common Core Language Arts; maintain instructional aide support in all language arts periods; increase proficiency of students CAASP scores in language arts. Adopt a high quality language arts program consistent from grades Kindergarten through 5th grade.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators  | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|---|--|---|---|---|
| LCFF Evaluation Rubric, Professional Development Hours, Language Arts Curriculum Adoption | The Museum School scored a status of 'High' (20.5 points above level 3) for all students tested in grades 3-8. Teachers and support staff engage, on average two to three days a year, in professional development dedicated to Common Core Language Arts. The school currently does not have a school wide adoption of language arts program. | Maintain professional development hours dedicated to Common Core Language Arts; maintain instructional aide support in all language arts periods; increase proficiency of students CAASP scores in language arts. Adopt the 'Wonders' language arts program for grades K-5 and provide training and support for teachers and support staff. | Maintain professional development hours dedicated to Common Core Language Arts; maintain instructional aide support in all language arts periods; increase proficiency of students CAASP scores in language arts. | Maintain professional development hours dedicated to Common Core Language Arts; maintain instructional aide support in all language arts periods; increase proficiency of students CAASP scores in language arts. |

### 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:**

|                                       |  |
|---------------------------------------|--|
| <a href="#">Students to be Served</a> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a> |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:                                   |

OR

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

|                                       |  |
|---------------------------------------|--|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income  |
| <a href="#">Scope of Services</a>     | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                 OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:                             |

**ACTIONS/SERVICES**

**2017-18**

New
  Modified
  Unchanged

Increase allocated time for professional development in areas of Language Arts with particular focus on common core strategies and use of Wonders language arts program.  
Set and monitor progress goals for all students and student groups

**2018-19**

New
  Modified
  Unchanged

Increase allocated time for professional development in areas of Language Arts with particular focus on common core strategies and use of Wonders language arts program.  
Set and monitor progress goals for all students and student groups

**2019-20**

New
  Modified
  Unchanged

Increase allocated time for professional development in areas of Language Arts with particular focus on common core strategies and use of Wonders language arts program.  
Set and monitor progress goals for all students and student groups

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$2000                                     |
| Source           | Base                                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | \$2000   |
| Source           | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Stipends for professional growth trainings |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | 2000   |
| Source           | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Stipends for professional growth trainings |

|                  |  |                  |   |                  |   |
|------------------|--|------------------|---|------------------|---|
|                  | Stipends for professional growth trainings                                       |                  |   |                  |   |
| Amount           | \$2000   | Amount           | \$2000  | Amount           | 2000  |
| Source           | Base   | Source           | Base  | Source           | Base  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Workshop & Conference Costs | Budget Reference | 5000-5999: Services And Other Operating Expenditures Workshops & Conference Costs | Budget Reference | 5000-5999: Services And Other Operating Expenditures Workshops & Conference Costs |

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide Instructional Aide support for all Language Arts groups to allow for small group instruction and literacy support in all grades

**2018-19**

New  Modified  Unchanged

Provide Instructional Aide support for all Language Arts groups to allow for small group instruction and literacy support in all grades

**2019-20**

New  Modified  Unchanged

Provide Instructional Aide support for all Language Arts groups to allow for small group instruction and literacy support in all grades

BUDGETED EXPENDITURES



| 2017-18          |  | 2018-19          |   | 2019-20          |   |
|------------------|--|------------------|---|------------------|---|
| Amount           | \$38,880   | Amount           | \$40095   | Amount           | \$41310   |
| Source           | Supplemental   | Source           | Supplemental  | Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries (\$16x 7.5 hrs x 9 grades x 36 weeks) | Budget Reference | 2000-2999: Classified Personnel Salaries (\$16.5 x 7.5 hrs x 9 grades x 36 weeks) | Budget Reference | 2000-2999: Classified Personnel Salaries (\$17 x 7.5 hrs x 9 grades x 36 weeks) |

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Adopt 'Wonders' language arts curriculum for grades K-5  | Provide professional development specific to Wonders curriculum  | Provide professional development specific to Wonders curriculum  |

BUDGETED EXPENDITURES

| 2017-18         | 2018-19     | 2019-20     |
|-----------------|-------------|-------------|
| Amount \$35,000 | Amount 1000 | Amount 1000 |

Source

Base

Budget  
Reference

4000-4999: Books And Supplies  
8 year adoption

Source

Base

Budget  
Reference

1000-1999: Certificated Personnel  
Salaries  
Stipend - Certificated Hourly

Source

Base

Budget  
Reference

1000-1999: Certificated Personnel  
Salaries  
Stipend - Certificated Hourly

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

5. ELL Proficiency  
 Increase the number of English Language Learners reclassified as proficient in the English language

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Support the needs of ELL in becoming proficient to access and succeed in all classes taught in English

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                              | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|---|--|---|---|---|
| CELDT and ELPAC results, reclassification rates | The school maintains a CELDT & ELPAC Coordinator and provides training in literacy and language acquisition for staff working with ELL students. | 1)Provide language rich, project based curriculum to support the ELL students in demonstrating proficiency in English. 2) Provide training for teachers and support staff in methods and strategies for supporting ELL students. 3) Support ELL students in demonstrating proficiency in ELL. Metric: CELDT & ELPAC testing results | 1)Provide language rich, project based curriculum to support the ELL students in demonstrating proficiency in English. 2) Provide training for teachers and support staff in methods and strategies for supporting ELL students. 3) Support ELL students in demonstrating proficiency in ELL. Metric: ELPAC testing results | 1)Provide language rich, project based curriculum to support the ELL students in demonstrating proficiency in English. 2) Provide training for teachers and support staff in methods and strategies for supporting ELL students. 3) Support ELL students in demonstrating proficiency in ELL. Metric: ELPAC testing results |

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide professional development for instructional staff focused on successful strategies for ELL students.

**2018-19**

New  Modified  Unchanged

Provide professional development for instructional staff focused on successful strategies for ELL students.

**2019-20**

New  Modified  Unchanged

Provide professional development for instructional staff focused on successful strategies for ELL students.

BUDGETED EXPENDITURES

**2017-18**

Amount \$1000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Workshops and training costs

**2018-19**

Amount \$1000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Workshops and training costs

**2019-20**

Amount \$1000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Workshops and training costs

Action **2**

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

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

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Continue implementation of targeted strategies and interventions in language arts, math and science to support ELL students.  
Continue implementation of language rich, project-based learning opportunities

**2018-19**

- New     Modified     Unchanged

Continue implementation of targeted strategies and interventions in language arts, math and science to support ELL students.  
Continue implementation of language rich, project-based learning opportunities

**2019-20**

- New     Modified     Unchanged

Continue implementation of targeted strategies and interventions in language arts, math and science to support ELL students.  
Continue implementation of language rich, project-based learning opportunities

BUDGETED EXPENDITURES

**2017-18**

Budget Reference    No additional costs

**2018-19**

Budget Reference    No additional costs

**2019-20**

Budget Reference    No additional costs

Action **3**

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

Students to be Served

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

Train ELPAC Testing Coordinator

**2018-19**

- New     Modified     Unchanged

Maintain ELPAC Testing Coordinator

**2019-20**

- New     Modified     Unchanged

Maintain ELPAC Testing Coordinator

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$500   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Stipend for ELPAC Coordinator |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$500   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Stipend for ELPAC Coordinator |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | \$500   |
| Source           | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Stipend for ELPAC Coordinator |

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 6

6. Foster Youth and Homeless Students  
 All foster and homeless youth will have a comprehensive academic assessment completed by home room teacher and support staff

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Identify and provide supports necessary for foster and homeless students to access curriculum, materials and basic needs to ensure academic success and well-being.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators  | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|---|--|---|---|---|
| Number of students identified, attendance rates, academic achievement as rated by standardized tests and school grades. | There were 0 foster youth identified for the 2016-17 school year. There was a small population of homeless students identified. There was an increase in attendance and academic achievement for all homeless youth between the 2015-16 & 2016-17 school year. | 1) Identify and ensure all foster and homeless youth will have a comprehensive academic assessment completed by home room teacher and support staff<br>2) Provide academic support services to all identified foster and homeless youth | 1) Identify and ensure all foster and homeless youth will have a comprehensive academic assessment completed by home room teacher and support staff<br>2) Provide academic support services to all identified foster and homeless youth | 1) Identify and ensure all foster and homeless youth will have a comprehensive academic assessment completed by home room teacher and support staff<br>2) Provide academic support services to all identified foster and homeless youth |

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
 All
  Students with Disabilities
  [Specific Student Group(s)] Foster Youth & Homeless Youth

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide a comprehensive assessment and monitoring program for all identified foster and/or homeless youth.

Provide a comprehensive assessment and monitoring program for all identified foster and/or homeless youth.

Provide a comprehensive assessment and monitoring program for all identified foster and/or homeless youth.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

Budget Reference None

**2018-19**

Amount \$0

Budget Reference None

**2019-20**

Amount \$0

Budget Reference None

Action **2**

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

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

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR



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

Students to be Served

- English Learners   
  Foster Youth   
  Low Income

Scope of Services

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

Location(s)

- All Schools   
  Specific Schools:   
  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New   
  Modified   
  Unchanged

Provide access to academic support, transportation and food services to all identified foster and/or homeless youth.

**2018-19**

- New   
  Modified   
  Unchanged

Provide access to academic support, transportation and food services to all identified foster and/or homeless youth.

**2019-20**

- New   
  Modified   
  Unchanged

Provide access to academic support, transportation and food services to all identified foster and/or homeless youth.

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$1000

Budget Reference    per student

**2018-19**

Amount    \$1000

Budget Reference    per student

**2019-20**

Amount    1000

Budget Reference    per student

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 7

Goal 7: Access to a Broad Course of Study  
Students will have access to a broad course of study

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To provide all students with an ongoing broad course of study.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| Number of classes provided per student weekly. High quality curriculum materials. | Beyond the core classes of Math, Language Arts, Science, PE and Art, students engage in classes such as Sewing, World Music, Dance, Drama, Projects, Yoga, and a variety of electives. | Students will be provided a course of study that extends beyond the core classes of Math, Language Arts, Science, PE and Art | Students will be provided a course of study that extends beyond the core classes of Math, Language Arts, Science, PE and Art | Students will be provided a course of study that extends beyond the core classes of Math, Language Arts, Science, PE and Art |

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

Students to be Served

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

Location(s)

All Schools
  Specific Schools:
  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Identify and provide high quality, standards aligned instructional materials and resources. Provide cohesive, courses of study that align with the Common Core Standards, the Next-Generation Science Standards and the goals and methodologies set forth in the Museum School charter

**2018-19**

- New     Modified     Unchanged

Identify and provide high quality, standards aligned instructional materials and resources. Provide cohesive, courses of study that align with the Common Core Standards, the Next-Generation Science Standards and the goals and methodologies set forth in the Museum School charter

**2019-20**

- New     Modified     Unchanged

Identify and provide high quality, standards aligned instructional materials and resources. Provide cohesive, courses of study that align with the Common Core Standards, the Next-Generation Science Standards and the goals and methodologies set forth in the Museum School charter

BUDGETED EXPENDITURES

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$30,000   |
| Source           | Base   |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials, Books and Classroom Materials |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | \$30,000   |
| Source           | Base   |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials, Books and Classroom Materials |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | 30000  |
| Source           | Base   |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials, Books and Classroom Materials |

Action **2**

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

Students to be Served

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain emphasis on project based learning in core and non-core classes

**2018-19**

New  Modified  Unchanged

Maintain emphasis on project based learning in core and non-core classes

**2019-20**

New  Modified  Unchanged

Maintain emphasis on project based learning in core and non-core classes

BUDGETED EXPENDITURES

**2017-18**

Amount \$0

Budget Reference No additional costs

**2018-19**

Amount \$0

Budget Reference No additional costs

**2019-20**

Amount \$0

Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New
- Modified
- Unchanged

**2018-19**

- New
- Modified
- Unchanged

**2019-20**

- New
- Modified
- Unchanged

Provide enriching curriculum outside of core areas

Provide enriching curriculum outside of core areas

Provide enriching curriculum outside of core areas

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 8

8. Communication  
To provide a systematic and efficient communication and reporting system to parents, teachers and students

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To continue providing systematic and efficient communication and reporting for all stakeholders.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                                   | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|--|--|---|---|---|
| Powerschool Learning Class Pages, communication data | All teachers in grades K-8 currently have a Powerschool Learning page and utilize it to communicate course descriptions, and provide course materials where appropriate. | All classroom teachers shall utilize Powerschool Learning as a means of communicating and providing course descriptions, curricular materials and feedback. | All classroom teachers shall utilize Powerschool Learning as a means of communicating and providing course descriptions, curricular materials and feedback. | All classroom teachers shall utilize Powerschool Learning as a means of communicating and providing course descriptions, curricular materials and feedback. |

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide ongoing professional development on features and implementation of Powerschool Learning Management System

**2018-19**

New  Modified  Unchanged

Provide ongoing professional development on features and implementation of Powerschool Learning Management System

**2019-20**

New  Modified  Unchanged

Provide ongoing professional development on features and implementation of Powerschool Learning Management System

BUDGETED EXPENDITURES

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$500   |
| Source           | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Stipend pay for trainer |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$500   |
| Source           | Base  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Stipend pay for trainer |

**2019-20**

|                  |     |
|------------------|-----|
| Amount           | 500 |
| Source           |     |
| Budget Reference |     |

Action **2**

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

|                              |   |   |  |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] |
| <u>Location(s)</u>           | <input type="checkbox"/> All Schools    | <input type="checkbox"/> Specific Schools:          | <input type="checkbox"/> Specific Grade spans:       |

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide IT support for teachers and students for successful use of Powerschool LMS

**2018-19**

New  Modified  Unchanged

Provide IT support for teachers and students for successful use of Powerschool LMS

**2019-20**

New  Modified  Unchanged

Provide IT support for teachers and students for successful use of Powerschool LMS

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$15,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
IT support for all computer services

**2018-19**

Amount \$15,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
IT support for all computer services

**2019-20**

Amount \$16,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
IT support for all computer services



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 9

9. Parent and Community Engagement  
 Parents and community members engage in volunteer work, trainings and events that support student learning

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To engage all families and stakeholders in the activities of the Museum School, in order to strengthen relations and increase participation.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators  | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|---|---|---|---|---|
| Number of parent involved community events, communications, | Parents receive at least bi-weekly email communications from school director and Friends of the Museum School organization. Parents are involved in school classrooms as chaperones, presenters and general support. For the 2017-18 school year, community events included Dr. Seuss Reading celebration, movie night, school dances, music and drama presentations, Department presentations. | Maintain parent involvement in Friends of the Museum School with bi-weekly notifications of events; Provide 3 Family Nights dedicated to academic & socio-emotional support | Maintain parent involvement in Friends of the Museum School with bi-weekly notifications of events; Provide 3 Family Nights dedicated to academic & socio-emotional support | Maintain parent involvement in Friends of the Museum School with bi-weekly notifications of events; Provide 3 Family Nights dedicated to academic & socio-emotional support |

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain Parent Family Night Coordinator

**2018-19**

New  Modified  Unchanged

Maintain Parent Family Night Coordinator

**2019-20**

New  Modified  Unchanged

Maintain Parent Family Night Coordinator

BUDGETED EXPENDITURES

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$500   |
| Source           | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Coordinator stipend |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$500   |
| Source           | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Coordinator stipend |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 500   |
| Source           | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Coordinator Stipend |

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide training opportunities for parents and volunteers in the areas of curriculum support, school safety, and school culture

**2018-19**

New  Modified  Unchanged

Provide training opportunities for parents and volunteers in the areas of curriculum support, school safety, and school culture

**2019-20**

New  Modified  Unchanged

Provide training opportunities for parents and volunteers in the areas of curriculum support, school safety, and school culture

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$500

Source Base

Budget Reference 4000-4999: Books And Supplies Materials

**2018-19**

Amount \$500

Source Base

Budget Reference 4000-4999: Books And Supplies Materials

**2019-20**

Amount \$500

Source Base

Budget Reference 4000-4999: Books And Supplies Materials

Action **3**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide community engagement events to enhance community relations

**2018-19**

New  Modified  Unchanged

Provide community engagement events to enhance community relations

**2019-20**

New  Modified  Unchanged

Provide community engagement events to enhance community relations

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$500                                   |
| Source           | Base                                    |
| Budget Reference | 4000-4999: Books And Supplies Materials |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$500                                   |
| Source           | Base                                    |
| Budget Reference | 4000-4999: Books And Supplies Materials |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 500                                     |
| Source           | Base                                    |
| Budget Reference | 4000-4999: Books And Supplies Materials |

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 10

10. Digital Literacy  
Students will have access to technology and the skills to utilize digital tools to enhance their learning

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To provide access to digital devices to all students in order to develop digital literacy and access to online curriculum and materials.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                           | Baseline | 2017-18  | 2018-19  | 2019-20  |
|--|----------|--|--|--|
| Digital device ratio, network and IT support |          | All Museum School students shall have access to and utilize digital devices for ongoing study in core classes and enrichment classes | All Museum School students shall have access to and utilize digital devices for ongoing study in core classes and enrichment classes | All Museum School students shall have access to and utilize digital devices for ongoing study in core classes and enrichment classes |

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain a 1:1 ratio of digital devices in grades 3-8.  
Expand availability of digital devices in Kindergarten

**2018-19**

New  Modified  Unchanged

Maintain a 1:1 ratio of digital devices in grades 3-8.  
Maintain a 1:2 ratio of digital devices in grades K-2.

**2019-20**

New  Modified  Unchanged

Maintain a 1:1 ratio of digital devices in grades 3-8.  
Maintain a 1:2 ratio of digital devices in grades K-2.

BUDGETED EXPENDITURES

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$5000  |
| Source           | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>Cost of new devices & parts to maintain ratio of devices |

**2018-19**

|                  |   |
|------------------|---|
| Amount           | \$5000  |
| Source           | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>Cost of new devices & parts to maintain ratio of devices |

**2019-20**

|                  |   |
|------------------|---|
| Amount           | 5000  |
| Source           | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>Cost of new devices & parts to maintain ratio of devices |

Action **2**

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

|                              |   |   |  |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] |
| <u>Location(s)</u>           | <input type="checkbox"/> All Schools    | <input type="checkbox"/> Specific Schools:          | <input type="checkbox"/> Specific Grade spans:       |

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide IT service support for all devices, networks, students and staff

**2018-19**

New  Modified  Unchanged

Provide IT service support for all devices, networks, students and staff

**2019-20**

New  Modified  Unchanged

Provide IT service support for all devices, networks, students and staff

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$15,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Contract services for IT support

**2018-19**

Amount \$15,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Contract services for IT support

**2019-20**

Amount 16,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Contract services for IT support

Action **3**

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

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

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

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New     Modified     Unchanged

Provide professional development for all staff in digital literacy

**2018-19**

New     Modified     Unchanged

Provide professional development for all staff in digital literacy

**2019-20**

New     Modified     Unchanged

Provide professional development for all staff in digital literacy

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Budget Reference    Part of IT contract

**2018-19**

Budget Reference    Part of IT contract

**2019-20**

Budget Reference    Part of IT contract



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 11

11. School Facilities  
Maintain and improve existing facilities

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To maintain safe facilities for all students, staff and community members.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
| Comprehensive School Safety Plan, semi-annual inspection, San Diego Fire Department inspection, San Diego County Health Inspection | The school maintains and updated a Comprehensive School Safety Plan for 2016-17, passed Fire Dept. and Health Dept. inspections, and conducted a semi-annual facilities inspection. | School shall maintain a Comprehensive School Safety Plan, and engage in a semi-annual safety inspection to identify needs and correct them. School shall also improve existing facilities, with a focus on bathroom upgrades, air-conditioning, and fixtures. | School shall maintain a Comprehensive School Safety Plan, and engage in a semi-annual safety inspection to identify needs and correct them. | School shall maintain a Comprehensive School Safety Plan, and engage in a semi-annual safety inspection to identify needs and correct them. |

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Maintain an annual Comprehensive School Safety Plan

**2018-19**

New  Modified  Unchanged

Maintain an annual Comprehensive School Safety Plan

**2019-20**

New  Modified  Unchanged

Maintain an annual Comprehensive School Safety Plan

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$1000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Safe School Plan Coordinator

**2018-19**

Amount \$1000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Safe School Plan Coordinator

**2019-20**

Amount \$1000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Safe School Plan Coordinator

Action **2**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain school grounds to ensure they are clean and attractive

**2018-19**

New  Modified  Unchanged

Maintain school grounds to ensure they are clean and attractive

**2019-20**

New  Modified  Unchanged

Maintain school grounds to ensure they are clean and attractive

BUDGETED EXPENDITURES

**2017-18**

Amount \$15,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Budget for cleaning staff

**2018-19**

Amount \$15,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Budget for cleaning staff

**2019-20**

Amount 15000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Budget for cleaning staff

Action **3**

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

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

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

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

| 2017-18  | 2018-19   | 2019-20   |
|--|---|---|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Renovate bathrooms   |   |   |

BUDGETED EXPENDITURES

|                  | 2017-18   | 2018-19 | 2019-20 |
|------------------|---|---------|---------|
| Amount           | 20000   |         |         |
| Source           | Locally Defined                                 |         |         |
| Budget Reference | 6000-6999: Capital Outlay<br>Construction Costs |         |         |

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$63012

Percentage to Increase or Improve Services: 3.7%

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

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

The Museum School does not qualify for Concentration Grant Funds. Supplemental Grant funds will amount to \$54,273. This funding will be used toward Professional Development for classroom teachers in Common Core implementation, as well as to provide additional Instructional Aide support to all classrooms during core class times. By providing added support to classroom teachers in the core classes, unduplicated students will receive benefit in the form of small group work, and smaller staff to student ratios to provide needed supports and services.

The Museum School does not qualify for concentration grant funding. Unduplicated students shall receive an increase of services of at least 3.44% proportionally through applicable supplemental grant funds. These services shall be increased and improved upon through systematic implementation of services, on-going evaluation and monitoring through an umbrella of support as laid out in Section A. The Museum School will offer a system of programs and supports specifically for low-income students, English learners and foster youth. These supports will include: mental health support, site coordinators for family engagement, social-emotional support through school-wide curriculum, positive behavior supports, Response to Intervention (RTI) math and literacy supports.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.



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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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



## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

| Total Expenditures by Funding Source     |                                      |                                    |            |            |            |  |
|--|--------------------------------------|------------------------------------|------------|------------|------------|--|
| Funding Source                           | 2016-17<br>Annual Update<br>Budgeted | 2016-17<br>Annual Update<br>Actual | 2017-18    | 2018-19    | 2019-20    | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                      | 191,410.00                           | 182,980.00                         | 266,360.00 | 264,690.00 | 225,220.00 | 756,270.00                             |
|  | 2,000.00                             | 2,500.00                           | 1,000.00   | 7,200.00   | 1,500.00   | 9,700.00                               |
| After School Education and Safety (ASES) | 0.00                                 | 0.00                               | 2,000.00   | 2,000.00   | 2,000.00   | 6,000.00                               |
| Base                                     | 110,600.00                           | 101,920.00                         | 162,100.00 | 169,800.00 | 133,600.00 | 465,500.00                             |
| LCFF                                     | 0.00                                 | 2,000.00                           | 0.00       | 0.00       | 0.00       | 0.00                                   |
| Locally Defined                          | 0.00                                 | 0.00                               | 20,000.00  | 0.00       | 0.00       | 20,000.00                              |
| Supplemental                             | 76,810.00                            | 76,060.00                          | 79,260.00  | 81,690.00  | 84,120.00  | 245,070.00                             |
| Title II                                 | 2,000.00                             | 500.00                             | 2,000.00   | 4,000.00   | 4,000.00   | 10,000.00                              |

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

| <b>Total Expenditures by Object Type</b>             |   |   |                |                |                |  |
|--|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>                                   | <b>2016-17<br/>Annual Update<br/>Budgeted</b> | <b>2016-17<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types                                | 191,410.00                                    | 182,980.00                                  | 266,360.00     | 264,690.00     | 225,220.00     | 756,270.00                                       |
|  | 2,000.00                                      | 2,500.00                                    | 1,000.00       | 7,200.00       | 1,500.00       | 9,700.00   |
| 0001-0999: Unrestricted: Locally Defined             | 0.00  | 500.00                                      | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000-1999: Certificated Personnel Salaries           | 20,000.00                                     | 6,320.00                                    | 68,880.00      | 35,200.00      | 37,500.00      | 141,580.00                                       |
| 2000-2999: Classified Personnel Salaries             | 95,810.00                                     | 96,310.00                                   | 60,880.00      | 101,190.00     | 103,620.00     | 265,690.00                                       |
| 4000-4999: Books And Supplies                        | 35,000.00                                     | 35,000.00                                   | 71,000.00      | 76,000.00      | 36,000.00      | 183,000.00                                       |
| 5000-5999: Services And Other Operating Expenditures | 38,600.00                                     | 42,350.00                                   | 44,600.00      | 45,100.00      | 46,600.00      | 136,300.00                                       |
| 6000-6999: Capital Outlay                            | 0.00  | 0.00  | 20,000.00      | 0.00           | 0.00           | 20,000.00  |

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

| Total Expenditures by Object Type and Funding Source    |   |   |                                       |            |            |            |  |
|---|---|---|---------------------------------------|------------|------------|------------|--|
| Object Type   | Funding Source                              | 2016-17<br>Annual<br>Update<br>Budgeted | 2016-17<br>Annual<br>Update<br>Actual | 2017-18    | 2018-19    | 2019-20    | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types                                   | All Funding Sources                         | 191,410.00                              | 182,980.00                            | 266,360.00 | 264,690.00 | 225,220.00 | 756,270.00                             |
|   |   | 2,000.00                                | 2,500.00                              | 1,000.00   | 7,200.00   | 1,500.00   | 9,700.00                               |
| 0001-0999: Unrestricted:<br>Locally Defined             | Title II                                    | 0.00                                    | 500.00                                | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 1000-1999: Certificated<br>Personnel Salaries           |   | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 1000-1999: Certificated<br>Personnel Salaries           | After School Education and<br>Safety (ASES) | 0.00                                    | 0.00                                  | 2,000.00   | 2,000.00   | 2,000.00   | 6,000.00                               |
| 1000-1999: Certificated<br>Personnel Salaries           | Base  | 17,500.00                               | 3,820.00                              | 25,500.00  | 28,700.00  | 31,000.00  | 85,200.00                              |
| 1000-1999: Certificated<br>Personnel Salaries           | LCFF  | 0.00                                    | 2,000.00                              | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 1000-1999: Certificated<br>Personnel Salaries           | Supplemental                                | 500.00                                  | 500.00                                | 39,380.00  | 500.00     | 500.00     | 40,380.00                              |
| 1000-1999: Certificated<br>Personnel Salaries           | Title II                                    | 2,000.00                                | 0.00                                  | 2,000.00   | 4,000.00   | 4,000.00   | 10,000.00                              |
| 2000-2999: Classified<br>Personnel Salaries             |   | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 2000-2999: Classified<br>Personnel Salaries             | Base  | 20,500.00                               | 21,000.00                             | 22,000.00  | 21,000.00  | 21,000.00  | 64,000.00                              |
| 2000-2999: Classified<br>Personnel Salaries             | Supplemental                                | 75,310.00                               | 75,310.00                             | 38,880.00  | 80,190.00  | 82,620.00  | 201,690.00                             |
| 4000-4999: Books And<br>Supplies                        | Base  | 35,000.00                               | 35,000.00                             | 71,000.00  | 76,000.00  | 36,000.00  | 183,000.00                             |
| 5000-5999: Services And<br>Other Operating Expenditures |   | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 5000-5999: Services And<br>Other Operating Expenditures | Base  | 37,600.00                               | 42,100.00                             | 43,600.00  | 44,100.00  | 45,600.00  | 133,300.00                             |
| 5000-5999: Services And<br>Other Operating Expenditures | Supplemental                                | 1,000.00                                | 250.00                                | 1,000.00   | 1,000.00   | 1,000.00   | 3,000.00                               |
| 6000-6999: Capital Outlay                               | Locally Defined                             | 0.00                                    | 0.00                                  | 20,000.00  | 0.00       | 0.00       | 20,000.00                              |

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

| <b>Total Expenditures by Goal</b> |                |                |                |  |
|-----------------------------------|----------------|----------------|----------------|--|
| <b>Goal</b>                       | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| <b>Goal 1</b>                     | 19,000.00      | 23,000.00      | 23,000.00      | 65,000.00  |
| <b>Goal 2</b>                     | 53,880.00      | 95,295.00      | 58,810.00      | 207,985.00                                       |
| <b>Goal 3</b>                     | 77,880.00      | 45,095.00      | 46,310.00      | 169,285.00                                       |
| <b>Goal 4</b>                     | 10,100.00      | 15,800.00      | 9,600.00       | 35,500.00  |
| <b>Goal 5</b>                     | 1,500.00       | 1,500.00       | 1,500.00       | 4,500.00   |
| <b>Goal 6</b>                     | 1,000.00       | 1,000.00       | 1,000.00       | 3,000.00   |
| <b>Goal 7</b>                     | 30,000.00      | 30,000.00      | 30,000.00      | 90,000.00  |
| <b>Goal 8</b>                     | 15,500.00      | 15,500.00      | 16,500.00      | 47,500.00  |
| <b>Goal 9</b>                     | 1,500.00       | 1,500.00       | 1,500.00       | 4,500.00   |
| <b>Goal 10</b>                    | 20,000.00      | 20,000.00      | 21,000.00      | 61,000.00  |

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