

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Empowering Possibilities International Charter (EPIC)

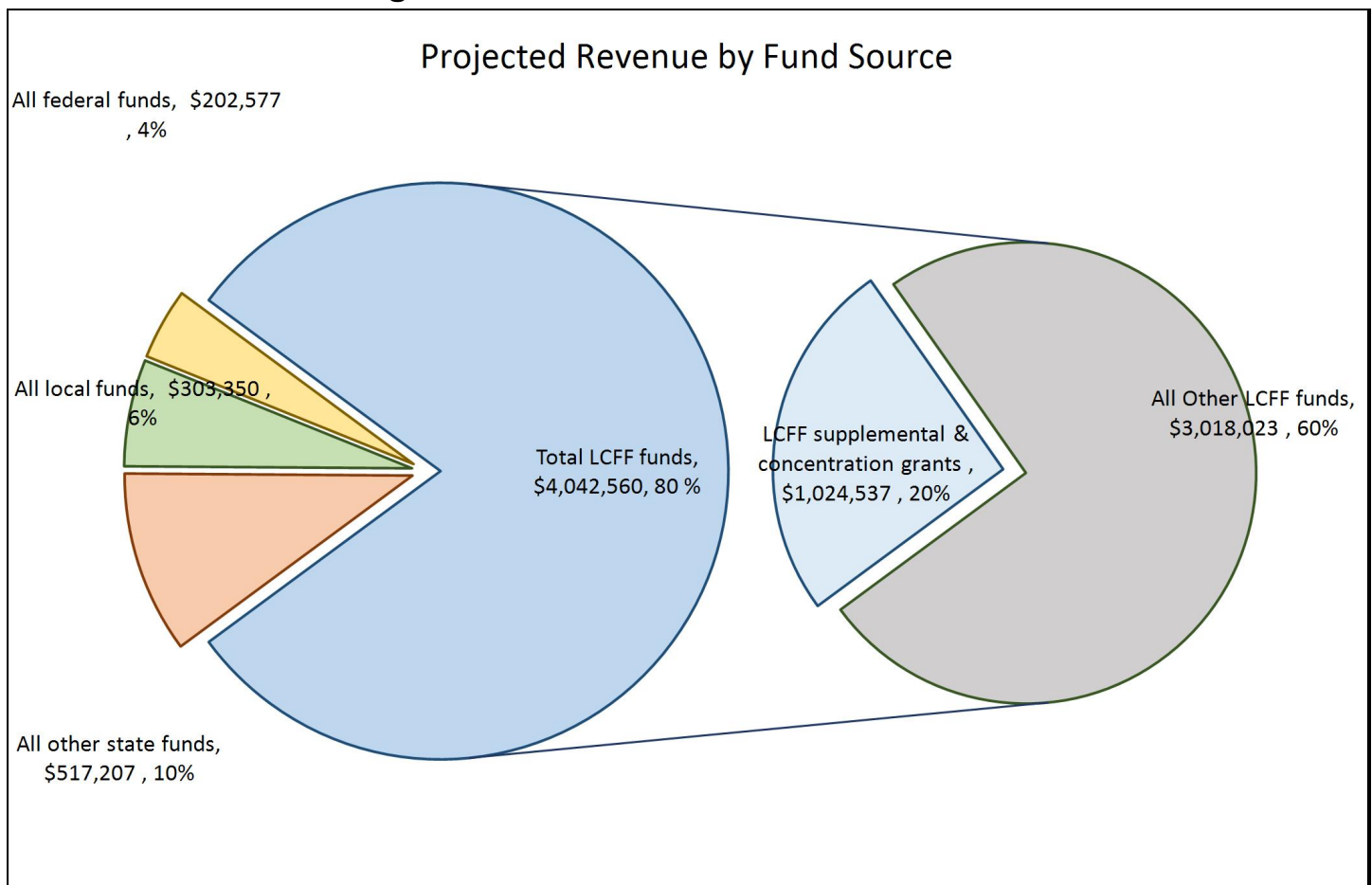
CDS Code: 57-10579-0132464

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

LEA contact information: Dr. Jerry Kosch, Principal

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

Budget Overview for the 2019-20 LCAP Year

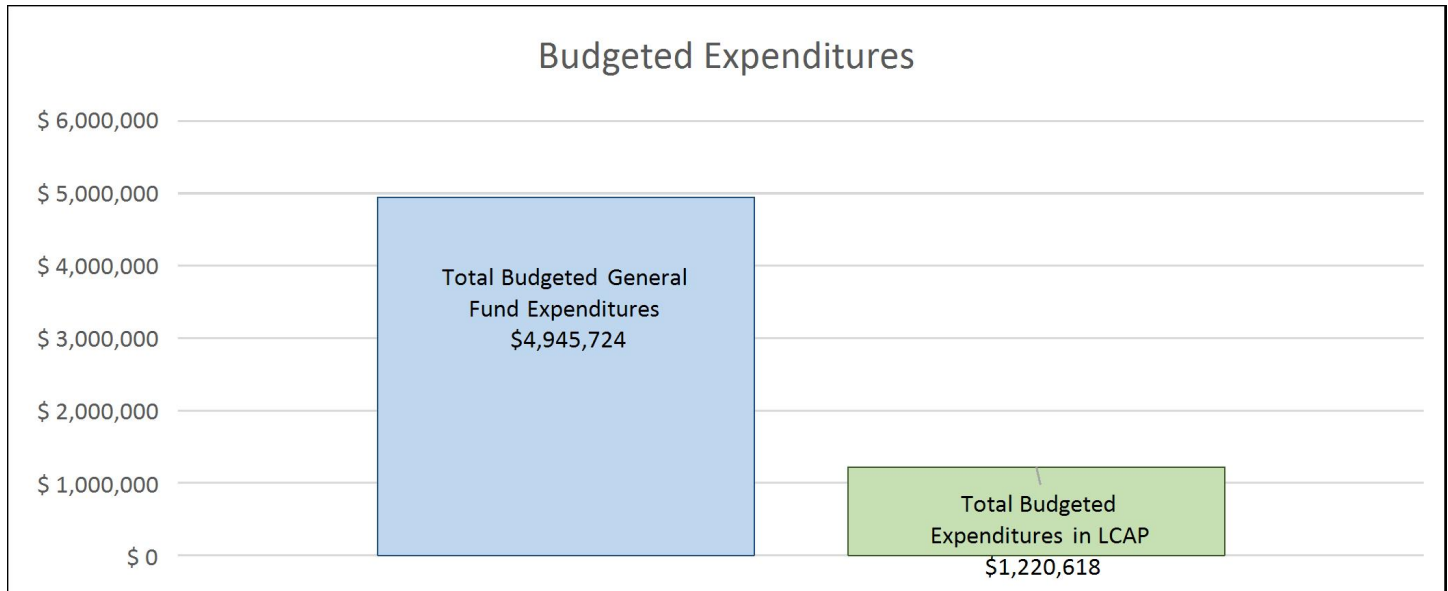


This chart shows the total general purpose revenue Empowering Possibilities International Charter (EPIC) expects to receive in the coming year from all sources.

The total revenue projected for Empowering Possibilities International Charter (EPIC) is \$5,065,694, of which \$4,042,560 is Local Control Funding Formula (LCFF), \$517,207 is other state funds, \$303,350 is local funds, and \$202,577 is federal funds. Of the \$4,042,560 in LCFF Funds, \$1,024,537 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Empowering Possibilities International Charter (EPIC) plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Empowering Possibilities International Charter (EPIC) plans to spend \$4,945,724 for the 2019-20 school year. Of that amount, \$1,220,618 is tied to actions/services in the LCAP and \$3,725,106 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

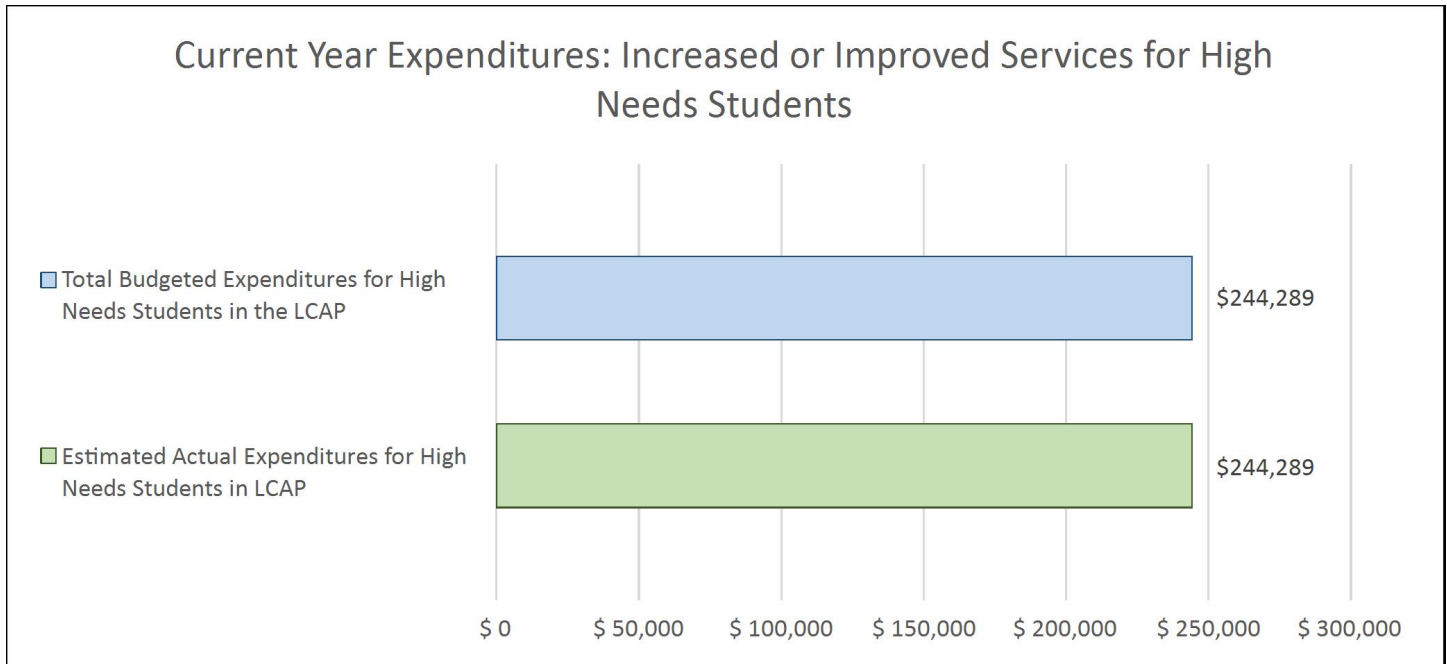
General Fund Budget Expenditures not included in the LCAP are to cover costs for the base program within the school including teacher salaries, classified staff salaries, administration salaries, debt repayment, facility and operations expenses.

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

In 2019-20, Empowering Possibilities International Charter (EPIC) is projecting it will receive \$1,024,537 based on the enrollment of foster youth, English learner, and low-income students. Empowering Possibilities International Charter (EPIC) must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Empowering Possibilities International Charter (EPIC) plans to spend \$1,038,303 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Empowering Possibilities International Charter (EPIC) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Empowering Possibilities International Charter (EPIC) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Empowering Possibilities International Charter (EPIC)'s LCAP budgeted \$244,289 for planned actions to increase or improve services for high needs students. Empowering Possibilities International Charter (EPIC) estimates that it will actually spend \$244,289 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Empowering Possibilities
International Charter (EPIC)

Contact Name and Title

Dr. Jerry Kosch
Principal

Email and Phone

jerry.kosch@gcccharters.org
916-286-1960

2017-20 Plan Summary

The Story

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

Empowering Possibilities International Charter (EPIC) serves students in transitional kindergarten through 8th grade. It is an independent charter public school located authorized by the Yolo County of Education within Yolo County. EPIC is a Title I school and receives federal funding for targeted populations. EPIC was granted authorization in April of 2014 and opened its doors for students on August 13, 2015 with enrollment at 370 according to CBEDS. The 2018-2019 school year is EPIC's fourth year of operation and enrollment has grown and stabilized. EPIC is located in the West Sacramento area of Yolo County and leases the second floor of an Ethan Conrad commercial facility located at 2945 Ramco Street, West Sacramento, CA 95691.

The students served are reflective of the surrounding communities of Sacramento and West Sacramento areas. West Sacramento is a community in the southeast portion of the unincorporated area of the County of Sacramento. The 2015 U.S. Census Bureau reported that West Sacramento had a population of 48,744. The racial makeup of West Sacramento is 60% White, 4% African American, 1% Native American, 10% Asian, 21% from other races, and 31% Hispanic or Latino. The community is supported by a number of community based organizations and neighborhood association groups such as the Yolo County Children's Alliance. Parts of the West Sacramento area have been identified as having significant economic challenges that create many risk factors for school age children. According to the 2014 Census the median household income was \$53,307 and 20.8% of the West-Sacramento population lives in poverty.

A large majority (73%) of EPIC's student population are English Language Learners. 15% of EPIC students immigrated to the United States.

EPIC has 48 employees; 24 certificated and 24 classified. Certificated staff consists of the Principal, Vice Principal, Counselor, and 20 highly qualified teachers. Our classified staff consists of our Site

Administrator, office personnel, custodians, instructional aids, and playground assistants. EPIC has a full-time RSP teacher PE teachers, Spanish and Russian teachers, and two full-time Art teachers. EPIC uses outside vendors for speech and occupational therapy. The average class size is 24 students. In summer of 2016, EPIC became a Candidate school for the International Baccalaureate (IB) Primary Years Program for grades TK-5. In the summer of 2017 EPIC became a candidate school for the IB Middle Years Program grades 6-8. The IB mission is to create international students who are bilingual and care about the global community. EPIC offers instruction in multiple languages; Russian, Spanish, and English. The adopted curriculum is California Standards-based and integrated into the IB framework. The school program is balanced and comprehensive in meeting all students' needs and provides a path for intervention.

Mission: Our mission is all EPIC students will acquire knowledge, concepts, and skills to succeed in their choice of college and career in order to positively contribute to both their local and global communities.

Vision: Our Vision is to prepare our students for the competitive global economy; EPIC will provide a safe learning environment that fosters students' risk-taking, inquiry and independent thinking skills.

EPIC is operated and overseen by Gateway Community Charters (GCC), a 501c3 non-profit charter management organization (CMO). The school is governed pursuant to the bylaws adopted by the incorporators, as subsequently amended pursuant to the bylaws. Gateway Community Charters has been in operation since 2003 in a dynamic partnership with local communities, creating innovative public school choice options, through the charter school construct. Now in their 15th year of operation serving over 4,300 TK-12 grade students within 9 schools, and all 9 being fully WASC accredited charters (including EPIC), all with unique missions and focus. The GCC Board of Directors is made up of 5 people from diverse educational and business fields. The Board meets at least once a month and meetings are open to the public. The agendas are available online.

EPIC is open to all interested students without admission requirements. The underlying belief is that all learners have the capacity to achieve and perform given the opportunity and support necessary. EPIC provides a rigorous curriculum where children explore, inquire, and solve problems. It enables students to take risks and reap the benefits of such risks. We provide experiences that teach lessons applicable to real world challenges. The IB program focuses on student inquiry as a model for instruction. Every student must inquire about the topic of learning and helps direct the path of instruction. The teacher, as facilitator, correlates their inquiries to the standards and challenges students to apply their knowledge.

International Baccalaureate (IB) Programme offers education that develops the intellectual, personal, emotional, and social skills necessary to be competent and work in a globalizing world. There are four components to the IB program: Primary Years Programme (PYP) which focuses on Kindergarten through 5th grade; the Middle Years Programme (MYP) which focuses on grades 6-8; the Diploma Programme (DP) and the Career-related Programme (CP) which both focus on the high school grades. The IB Programme has a presence in countries throughout the world. There are IB World Schools around the globe and universities worldwide recognize the strength of students who were taught through the IB Programme. EPIC chose to be an IB school because the IB Programme has a reputation for high standards of teaching, pedagogical leadership and student achievement.

Project GLAD (Guided Language Acquisition Design) is an instructional model that supports teachers by providing differentiated strategies to integrate instruction in English and grade-level content standards in a heterogeneous, mainstream classroom. GLAD is a Kindergarten through grade twelve instructional model consisting of thirty-five strategies. The strategies are designed for

teachers who have a significant number of English Language learners in their classroom. EPIC uses GLAD strategies in all of our classrooms because the strategies specifically develop both conversational skills as well as academic English. Teachers use GLAD strategies to support the development of vocabulary and linguistic structures students need to participate in context-rich discourse.

The El Dorado Charter SELPA supports EPIC in meeting the needs of students with disabilities by providing professional learning to staff and administrators, Alternative Dispute Resolution tools and assistance, facilitation of root cause analysis for Program Indicator Review and other Special Education accountability measures, and access to program specialists and other technical experts to assist with specific student needs.

LCAP Highlights

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

The LCAP for 2017-2018 includes the following key features:

- Intervention materials for students
- After School Tutoring
- Summer School
- Supplemental classroom and library books
- After School Music Program
- 21st Century technology resources
- Facility improvements
- IB program support
- Vice Principal of Instruction
- Counselor
- Staff for student supervision
- Staff professional development
- Supplemental instructional resources
- Bilingual paraeducator staff
- Materials for elective classes
- College supplies and field lessons
- Online language support

The LCAP for 2018-2019 includes the following key features:

- Intervention materials for students
- After School Tutoring
- Summer School
- Supplemental classroom and library books
- After School Music Program
- 21st Century technology resources
- Facility improvements
- IB program support
- Curriculum Coach/PYP IB Coordinator
- Counselor/MYP IB Coordinator
- Staff for student supervision
- Staff professional development
- Supplemental instructional resources

- Bilingual paraeducator staff
- Materials for elective classes
- College supplies and field lessons
- Online language support
- New K-5 ELA Curriculum (Wonders)

The LCAP for 2019-2020 includes the following key features:

Intervention materials for students

- After School Tutoring
- Summer School/Kindergarten Orientation
- Supplemental classroom and library books
- After School Program - Music/Gymnastics/Spanish
- 21st Century technology resources
- Facility improvements
- IB program support
- Vice Principal/PYP IB Coordinator
- Counselor/MYP IB Coordinator
- Staff for student supervision
- Staff professional development
- Supplemental instructional resources
- Bilingual paraeducator staff
- Materials for elective classes
- College supplies and field lessons
- Online language support
- Technology Consulting
- Maker Programs

Review of Performance

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

Greatest Progress

EPIC has had made progress over the 2018-19 school year. For Goal 1, increasing the percentage of scholars moving from Intermediate to Early Advanced on our CELDT, we have a new testing system (ELPAC) which makes data analysis difficult because there are not two data years to compare. However, the first year of ELPAC is showing that most EPIC students are Well Developed and Moderately Developed EL. Next year we will have a second year of ELPAC so we will be able to analyze how many students are moving up a level. EPIC was able to reclassify 19 EL students based on the 18-19 GCC Reclassification Criteria. There is CAASPP data that shows that our EL students are making tremendous progress and are performing at a higher level in both ELA and math than our county and state counterparts. We attribute much of this growth to the effective implementation of Project GLAD training and effective use of ELD strategies school-wide.

For Goal 2, which relates to a safe facility, a healthy environment, and meeting student social-emotional needs we are very proud of our Capturing Kids Hearts (CKH) implementation and having been named a 2018-2019 CKH Showcase School. This is a tremendous honor and is a reflection of our positive school culture. We have also done much work around anti-bullying and kindness, and held a very successful Think Kindness Challenge where students/staff completed over 3600 acts of kindness. In 2018-2019, EPIC also completed work on a new science lab which will assist in teaching Next Generation Science Standards (NGSS). We are also proud of the work that our Parent Liaison is doing as far as parent engagement is concerned, and are noticing higher parent attendance rates at our events which can be attributed to the work of this position. Our counselor also does great work and is leading professional learning for all staff on social-emotional learning this year.

For Goal 3, which relates to ELA/Math achievement, we are proud that EPIC has shown growth in CAASPP for ELA and Math for the past 3 years. In fact, for 2018-2019, EPIC has had some of the largest school-wide and subgroup growth in Yolo County and is approaching the state average meeting the standard in ELA and is exceeding the state average in math. Furthermore, this growth is reflected in our significant subgroups - EL and Socio-Economic Disadvantaged - who are showing significant growth. We attribute this growth to many items noted in LCAP Goal 3 - Teacher professional learning, addition of technology/professional learning around technology, a strong intervention program (including SuccessMaker) and summer school programs.

For Goal 4, which relates to providing a broad course of study for EPIC students, our biggest accomplishment is the growth of our International Baccalaureate Program. In 2018-2019, EPIC applied for IB PYP Authorization and is waiting for the results of the visit, which we hope to have by June 2019. Our IB MYP Program is in Candidate stage and had a very successful consultant visit in spring 2019 - our MYP program is on target for being authorized in June 2020. In addition to sustaining and expanding our IB program, and moving it to excellence, we are also proud of other actions linked to Goal 4 - Increased college field trips, additions to our after school program such as Spanish, music, art, gymnastics, and Girl Scouts, and being able to expand our elective offerings at the middle school to include art.

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

Greatest Needs

As of May 2019, the only indicator on the CA School Dashboard that is Orange for EPIC is Chronic Absenteeism. There are many things that EPIC has been doing and will expand to address the chronic absenteeism issue. First, EPIC will continue to develop and expand its program for rewarding positive and improving attendance through student and parent recognition at awards assemblies. Secondly, EPIC will strengthen its SART (School Attendance Review Team) and process of identifying chronic absentees and making early interventions, through letters and meetings. Finally, EPIC will educate parents on the importance of positive school attendance and its influence on academic achievement through Parent Universities as well as through outreach by our Parent Liaison.

Regarding academics, EPIC has been on a strong trajectory and has shown CAASPP growth in both ELA and Math for all subgroups for the past 3 years. For 2017-2018, EPIC had some of the strongest CAASPP growth in Yolo County and the performance of our English Learners far exceed the state and county averages. We will continue to implement best practices of EL instruction, such as Project GLAD and will continue to move forward with our International Baccalaureate PYP and MYP implementation. We will seek to grow toward excellence in our writing coherence work with Innovate ED and development of our Cycles of Inquiry in important areas regarding academics and school culture.

EPIC is seeking to broaden its course of study, which includes strengthening our physical education program, growing our after school Spanish program, and adding gymnastics, doing more work in the area of social-emotional learning, and expanding our use of technology based on the SAMR model. Part of this moving to excellence in the use of technology includes addition of more devices at the elementary school level and more teacher training in effective use of technology.

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

Performance Gaps

At EPIC, there are no Dashboard Indicators where the performance of any student group was two or more performance levels below the "all student" performance.

ELA - All subgroups are Yellow (All Students is Yellow)

Math- White subgroup is Green, EL and Low-SES subgroups are Yellow (All Students is Green)

Chronic Absenteeism - All subgroups are Orange (All Students is Orange)

Suspension Rate - EL is Blue, Low SES and White is Green (All Students is Blue)

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

EPIC will increase the percentage of students who will move from Intermediate to Early Advanced on the English Language (CELDT) assessment each year.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- GLAD trained Personnel
- Full GLAD/IB Unit Implementation
- CELDT Scores
- Tutoring Support
- Para Educator Support
- Language Curriculum and Instruction

18-19

*Number of students scoring Early Advanced on the English assessment will increase by 10% in year three.

*The ratio of English Learner to support staff will decrease each year.

*Students will improve on solving complex math problems, specifically word problems on both the local assessment and the Renaissance assessment.

Actual

Metric/Indicator - 2018-2019

- GLAD trained Personnel - No new staff trained for GLAD in 18-19, as LEA focused on IB Implementation
- Full GLAD/IB Unit Implementation - Full implementation in PYP (K-6), Expanded implementation in MYP (6-8)
- CELDT Scores - CELDT was discontinued and there is not 2 year ELPAC data at this time. CAASPP and Renaissance Learning data shows strong growth in ELA and Math for EL subgroup
- Tutoring Support - EPIC offered after school tutoring to all EL students in ELA and Math
- Para Educator Support - EPIC provided paraeducator support during the school day to all EL students who needed it in their primary language, in ELA and in Math.
- Language Curriculum and Instruction - EPIC has a strong base of intervention curriculum, including Rosetta Stone and Wonders curriculum. No additional curriculum was purchased in 18-19.

Expected

Baseline

- All classroom teachers trained in GLAD
- All teachers have created and implemented at least two GLAD units
- We met both AMAO goals
- Tutoring started in December for Newcomers and was held twice a week
- Rosetta Stone and para educator support for English Language Learners

Actual

- Number of students scoring Early Advanced on the CELDT could not be determined due to the transition to ELPAC. Next year, we will have comparison data to set a new goal relating to ELPAC.
- The ratio of EL to support staff has declined due to the number of EL students at EPIC decreasing. In 16-17, EPIC consisted of 78% EL students, in 17-18 EPIC consisted of 73% of EL students. The number of support staff has remained the same, which allows the support staff to focus their attention to a smaller # of EL students.
- EPIC EL Students are showing solid gains on the RL assessment in math, which includes solving complex math problems. See CAASPP and RL Data for EL students below:

EPIC CAASPP Historical - EL Subgroup - % Meeting the Standard

ELA Math

2015-2016 10% 16%

2016-2017 14% 20%

2017-2018 20% 26%

EPIC Renaissance Learning 18-19 EL Subgroup

STAR READING STAR MATH

Grade Fall Spring Fall Spring

1 71 159 +88 259 407 +143

2 131 273 +142 387 502 +115

3 234 342 +108 519 596 +77

4 378 446 +68 613 694 +81

5 401 481 +80 659 714 +55

6 516 504 -12 667 724 +57

7 475 649 +174 739 779 +40

8 590 737 +147 773 743 -30

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teacher professional development and monitor instructional practices for vocabulary and academic languages.	Provide teacher professional development and monitor instructional practices for vocabulary and academic languages.	Project GLAD training for new teachers. We will use GCC GLAD trainers for a reduced cost. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,000.00	Project GLAD training for new teachers. We will use GCC GLAD trainers for a reduced cost. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0
		Project GLAD observations and Training through out the school year. We will use GCC GLAD trainers for a reduced cost. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500.00	Project GLAD observations and Training through out the school year. We will use GCC GLAD trainers for a reduced cost. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 0
		Para Training in Area of Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,000.00	Para Training in Area of Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide para educators professional development and monitor instructional practices for vocabulary and academic languages.	Provide para educators professional development and monitor instructional practices for vocabulary and academic languages.	Project GLAD Training for para educators. We will use GCC GLAD trainers for free 5800: Professional/Consulting Services	Project GLAD Training for para educators. We will use GCC GLAD trainers for free 5800: Professional/Consulting Services

And Operating Expenditures
Supplemental and Concentration
0.00

And Operating Expenditures
LCFF Supplemental and
Concentration 0

Action 3

Planned Actions/Services

Provide small group English and Math support after school by credentialed teachers two hours per week for 27 weeks

Actual Actions/Services

Provide small group English and Math support after school by credentialed teachers two hours per week for 27 weeks

Budgeted Expenditures

Tutoring Personnel Cost 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 9,805.00

Tutoring Personnel Cost 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 1,862.66

Estimated Actual Expenditures

Tutoring Personnel Cost 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 7,000.00

Tutoring Personnel Cost 3000-3999: Employee Benefits LCFF Supplemental and Concentration 1,000.00

Action 4

Planned Actions/Services

Provide bilingual para educators for students to have extra support in the classroom and access to grade level content.

Actual Actions/Services

Provide bilingual para educators for students to have extra support in the classroom and access to grade level content.

Budgeted Expenditures

Russian Para Personnel Cost 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 66,726.80

Russian Para Personnel Cost 3000-3999: Employee Benefits LCFF Supplemental and Concentration 43,849.07

Russian Para Personnel Cost 2000-2999: Classified Personnel Salaries Other 94,769.64

Russian Para Personnel Cost 3000-3999: Employee Benefits Other 40,233.62

Estimated Actual Expenditures

Russian Para Personnel Cost 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 66,726.80

Russian Para Personnel Cost 3000-3999: Employee Benefits LCFF Supplemental and Concentration 43,849.07

Russian Para Personnel Cost 2000-2999: Classified Personnel Salaries Other 94,769.64

Russian Para Personnel Cost 3000-3999: Employee Benefits Other 40,233.62

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Purchase Intervention Curriculum to support struggling scholars in ELA and Math.

Actions/Services

Purchase Intervention Curriculum to support struggling scholars in ELA and Math.

Expenditures

Intervention Curriculum 4000-4999: Books And Supplies LCFF Supplemental and Concentration 5,000.00

Expenditures

Intervention Curriculum 4000-4999: Books And Supplies LCFF Supplemental and Concentration 53.98

Action 6**Planned
Actions/Services**

Provide additional learning time for English Learners students through the Rosetta Stone online learning program.

**Actual
Actions/Services**

Provide additional learning time for English Learners students through the Rosetta Stone online learning program.

**Budgeted
Expenditures**

Online Licensing Software 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 5,750.00

**Estimated Actual
Expenditures**

Online Licensing Software 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 5,750.00

Action 7**Planned
Actions/Services**

Maintain two Gateway Community Charter Nurses

**Actual
Actions/Services**

Maintain two Gateway Community Charter Nurses

**Budgeted
Expenditures**

Two Nurses 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 11,840.23

Two Nurses 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 2,991.22

Nurse Clerk Salary 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 1,735.51

Nurse Clerk Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 908.44

**Estimated Actual
Expenditures**

Two Nurses 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 11,840.23

Two Nurses 3000-3999: Employee Benefits LCFF Supplemental and Concentration 2,991.22

Nurse Clerk Salary 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 1,735.51

Nurse Clerk Benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 908.44

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.

At EPIC, almost all teachers and paras are trained in Project GLAD, which provides research-based training to improve academic achievement and English language acquisition for English Learners. For 2018-2019 we were expecting to train our four K-8 teachers and paras who are not GLAD trained, but the planned GCC-led training did not materialize. EPIC has scheduled the teachers/paras who are not GLAD trained for training during 2019-2020 at another GCC school as reflected in this goal. Small group tutoring for English Learners was carried out as planned although at costs less than what is specified in LCAP. A strength of EPIC's Russian language and ELD program is having Russian-speaking paraprofessionals on campus, which was carried out in 18-19. While money was budgeted for intervention curriculum, and some was spent, we found that the curriculum in our new ELA Wonders textbooks included enough intervention materials (combined with use of the online Successmaker intervention) where no additional materials were found necessary in 18-19. EPIC continued to utilize Rosetta Stone to assist with the language acquisition for newly immigrated students.

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

We believe that EPIC has been highly successful in educating our EL students, which is the focus of Goal 1. This is reflected by the progressive growth of our EL subgroup on CAASPP in both ELA and math. The data for our EL subgroup in 17-18 for students meeting/exceeding the standard is significantly higher than the state and county averages.

EPIC CAASPP Historical - EL Subgroup - % Meeting the Standard

ELA	Math
2015-2016	10% 16%
2016-2017	14% 20%
2017-2018	20% 26%

The state average for EL students meeting/exceeding the standard on CAASPP in ELA and Mathematics for 2017-2018 was 13%

EPIC Renaissance Learning 18-19 EL Subgroup

STAR READING

STAR MATH

Grade	Fall	Winter
1	71 96 +25	259 338 +79
2	131 209 +78	387 456 +69
3	234 286 +52	519 556 +37

4	378 414	+35	613 623	+10
5	401 449	+48	659 699	+40
6	516 477	-39	667 703	+36
7	475 579	+104	739 749	+10
8	590 613	+23	773 771	-2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

EPIC did not spend on GLAD PD for teachers/paras, but will train remaining untrained staff in 19-20. EPIC did not spend as much on Intervention Curriculum for EL students as anticipated due to Wonders curriculum having significantly more intervention materials than expected and increased use of Successmaker for intervention.

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.

During this LCAP, EPIC like all LEAs are in a transition period regarding the CA English Language Assessment from CELDT to ELPAC. There is no two year comparison data for this assessment, so CAASPP and Renaissance Learning data are used in lieu of CELDT and ELPAC. Once there are two data years to compare for ELPAC, the use of this data will be more useful in determining English Learner growth. Finally, for 18-19 no changes were made to this goal, but for Action 7 - Nurses will be shifted over to Goal 2 for 19-20, which relates to school culture and climate.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Students will have basic needs met; including a safe facility, a healthy environment and social-emotional needs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- Parent Liaison Support
- Playground Assistant Support
- CKH Implementation School Wide
- All staff CKH Trained
- Student Survey results
- Parent Survey Results
- School Counselor Support
- Attendance Awards and Support

Actual

Metric/Indicator

- Parent Liaison Support - Continued into 18-19 and increased parent engagement
- Playground Assistant Support - Continued into 18-19 and enhanced playground safety
- CKH Implementation School Wide - EPIC was named a CKH National Showcase School for 18-19
- CKH Training - All staff is trained in Capturing Kids Hearts
- School Counselor maintained to support students
- Attendance Awards and Support continued for 18-19

++Parent satisfaction surveys (over 90%) indicate that parents are satisfied about EPIC health and safety

++ Student satisfaction surveys (over 90%) indicate that students are satisfied about EPIC health and safety

Expected

18-19

*Parent satisfaction surveys will increase in overall health and safety by 7% each year from dissatisfied to satisfied or if results are 90% and above satisfied, these results will stay the same each school year .

*Student satisfaction surveys will increase in overall health and safety by 7% each year from dissatisfied to satisfied or if results are 90% and above satisfied, these results will stay the same each school year .

*Overall comments from staff, parents and students in both surveys and focus groups in regards to health and safety will decrease 7% each year.

Baseline

- 25 hour a week Parent Liaison
- 4 Playground Assistants
- CKH Implemented in each area of the school
- All Staff CKH trained
- 81% satisfied in parent survey
- 88% satisfied in student survey
- 0.5 School Counselor
- Perfect Attendance awards given each Trimester

Actual

++ Overall comments from staff, parents and students in both surveys and focus groups in regards to health and safety decreased by 9% for 18-19

EPIC Suspension Rate Historical

15-16 .6%

16-17 4%

17-18 1%

EPIC Suspension Rate has declined and is significantly lower than the state average of 3.6% for 17-18. EPIC has never had an expulsion.

EPIC Chronic Absenteeism Historical

16-17 14.4%

17-18 16%

EPIC Chronic Absenteeism rate has increased and is above the state average of 11% for 17-18. EPIC will continue to take action to reduce chronic absenteeism.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Parent Liaison position hours (35 hours) to continue to provide support to scholars and parent engagement.	Increase Parent Liaison position hours (35 hours) to continue to provide support to scholars and parent engagement.	Parent Liaison Position 2000-2999: Classified Personnel Salaries Supplemental and Concentration 37,993.38	.Parent Liaison Position 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 37,933.38
		Parent Liaison Benefits 3000-3999: Employee Benefits	Parent Liaison Benefits 3000-3999: Employee Benefits LCFF

Supplemental and Concentration
24,890.88

Supplemental and Concentration
24,890.88

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
EPIC will have 4 playground assistants to monitor parking lot and recess.	EPIC will have 4 playground assistants to monitor parking lot and recess.	Personal Costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 44,010.00	Personal Costs 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 44,010.00
		Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration 11,873.46	Personnel Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 11,873.46

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all staff professional development around safety, social emotional well-being for students and bully prevention.	Provide all staff professional development around safety, social emotional well-being for students and bully prevention.	Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,500.00	Personnel Salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 2,500.00
		Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration 474.93	Personnel Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 474.93
		Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,270.00	Personnel Salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 3,270.00
		Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration 882.21	Personnel Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 822.21

CKH Consultants 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
5,000.00

CKH Consultants 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental and
Concentration 5,000.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students access to preventative measures in regarding to bullying and feeling safe at school.	Provide students access to preventative measures in regarding to bullying and feeling safe at school.	Think Kindness Assembly Cost 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,000.00	Think Kindness Assembly Cost 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 676.00
		Student Assemblies on Bullying 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,500.00	Student Assemblies on Bullying 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 1,000.00
		Student Assemblies 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,000.00	Student Assemblies 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 2,000.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School repairs and improvements to ensure a safe and comfortable learning environment to keep our scholars focused on learning.	School repairs and improvements to ensure a safe and comfortable learning environment to keep our scholars focused on learning.	Playground repairs and improvements 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000	Playground repairs and improvements 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 9,000.00

		Classroom Furniture 6000-6999: Capital Outlay Supplemental and Concentration 10,000	Classroom Furniture 4000-4999: Books And Supplies LCFF Supplemental and Concentration 10,000.00
		Build New Middle School Classrooms 6000-6999: Capital Outlay Supplemental and Concentration 192,648	Build New Middle School Classrooms 6000-6999: Capital Outlay LCFF Supplemental and Concentration 192,648.00
		3 Compartment Sink for Cafeteria Food Service 6000-6999: Capital Outlay Supplemental and Concentration 30,000.00	3 Compartment Sink for Cafeteria Food Service 6000-6999: Capital Outlay LCFF Supplemental and Concentration 30,000.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use and monitor the Heart Zones program during PE for a continued healthy lifestyle.	Use and monitor the Heart Zones program during PE for a continued healthy lifestyle.	continued PE Teacher 2000-2999: Classified Personnel Salaries Supplemental and Concentration 27,659.52	continued PE Teacher 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 27,659.52
		continued PE Teacher 3000-3999: Employee Benefits Supplemental and Concentration 14,788.82	continued PE Teacher 3000-3999: Employee Benefits LCFF Supplemental and Concentration 14,788.82
		PE Sub Pay 3000-3999: Employee Benefits Supplemental and Concentration 2,725.00	PE Sub Pay 3000-3999: Employee Benefits LCFF Supplemental and Concentration 2,725.00
		PE Sub Benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration 735.18	PE Sub Benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 735.18
		HeartZone License Subscription 5800: Professional/Consulting Services And Operating	HeartZone License Subscription 5800: Professional/Consulting Services And Operating

Expenditures Supplemental and Concentration 1,000.00

Expenditures LCFF Supplemental and Concentration 1,000.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 0.5 School Counselor to help build student social and emotional well being.	Maintain 0.5 School Counselor to help build student social and emotional well being.	Maintain a School Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 70,633.72	Maintain a School Counselor 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 70,633.72
		Maintain a School Counselor 3000-3999: Employee Benefits Supplemental and Concentration 28,058.93	Maintain a School Counselor 3000-3999: Employee Benefits LCFF Supplemental and Concentration 28,058.93

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will engage in learning music and participating in performances during the after school program	Students will engage in learning music and participating in performances during the after school program	Word to Russia Music program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 28,698.00	Word to Russia Music program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 28,698.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide incentives for students to attend school regularly	Provide incentives for students to attend school regularly	Purchase incentive rewards for students for perfect attendance 4000-4999: Books And Supplies Supplemental and Concentration 1,000	Purchase incentive rewards for students for perfect attendance 4000-4999: Books And Supplies LCFF Supplemental and Concentration 781.00

Action 10

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Increase parent engagement and community awareness of school programs	Increase parent engagement and community awareness of school programs	EPIC Website and School Advertisement 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 9,000.00	EPIC Website and School Advertisement 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 9,000.00
		Parent Meeting Supplies/Catering 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,000.00	Parent Meeting Supplies/Catering 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 2,000.00

Analysis

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

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

Goal 2 relates to creating a safe and healthy environment for all staff. EPIC did an excellent job in implementing actions/services to achieve the articulated goal. LCFF funds allocated for the parent liaison, additional playground assistants, staff training in CKH, anti-bullying work with staff/students, facility improvements, PE staff/Heartzones equipment, enhanced counseling services, after school music program, attendance incentives, and advertising have all be utilized as per stated in the LCAP.

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

All of the combined actions relating to Goal 2 are contributing to a safe and healthy environment. Students and parents have responded favorably on parent surveys regarding safe and healthy environment and goals were met. EPIC has had no expulsions and the suspension rate is far lower than the state average. EPIC was named a CKH National Showcase School in 2018-2019, which is a tremendous honor that reflects the great work that has been done on creating a safe and healthy environment for students and staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

EPIC's spending toward Goal 2 reflects what was budgeted. There are negligible differences in budgeted/actual expenditures for 18-19.

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

There were no changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal. In future LCAPs, goals will be more CA Dashboard-based regarding the Chronic Absenteeism and Suspension Rate indicators.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Students will participate in a broad multi-subject integrated English Language Arts and Mathematics programs that will focus on CCSS, expository writing, project rich and high-quality instruction. All students will improve achievement on the English-Language Arts and Mathematics assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- *CAASPP
- *Classroom observations
- *Technology inventory
- *Curriculum adoption list
- *Professional Development Plan
- *Parent Satisfaction Survey
- *Writing Rubrics

Actual

This goal's purpose is raising ELA and Math achievement at EPIC.

The historical CAASPP data in ELA and Math below shows sustained growth at EPIC, especially during the 2017-2018 school year. For ELA, in 2017-2018 EPIC approached the state average of 50% meeting/exceeding the standard. For Math, in 2017-2018, EPIC exceeded the state average.

CAASPP - ALL Students (% Meeting/Exceeding Standards)

YEAR	ELA	Math
2015-2016	24%	24%
2016-2017	25%	28%
2017-2018	42%	40%

Expected

18-19

*Eighty-five percent of students will score proficient or advanced on the end of year assessment in English Language Arts and Math assessments or make 5% growth towards proficiency.

*Students will perform at grade level or have a scaled score increase of 70 points on the Renaissance Math and Reading assessments.

*EPIC will increase school-wide by 7% on local Reading and Math assessments.

All EPIC students will complete a minimum of three math projects that are linked to a real world situation.

All EPIC students will make 1 year's growth in reading for one school year attended.

All EPIC students will make 1 level growth per year or maintain a level 3 on a locally vetted expository writing rubric.

Baseline

*24% Meeting or Exceeding in ELA (All Students)

*24% Meeting or Exceeding in Math (All Students)

**All Students Meeting or Exceeding will increase by 5% in both ELA and Math

*All staff observed at least once a month

*We have 5 Chrome Carts with 30 Chrome Books in each cart

*We have CA State Adopted curriculum for ELA, Math, Science and Social Studies

*Professional Learning Communities PD series

*GCC adopted Informative writing rubrics

Actual

Renaissance Learning data at EPIC for 2018-2019 shows growth in ELA and Mathematics in all grade levels.

EPIC Renaissance Learning 18-19 (All Students)

STAR READING

STAR MATH

Grade	Fall	Spring	Fall	Spring
1	72 158	+86 263 409	+146	
2	141 290	+149 393 510	+117	
3	256 366	+110 529 600	+71	
4	397 473	+76 620 698	+78	
5	447 523	+76 674 720	+46	
6	529 570	+41 683 745	+62	
7	513 706	+193 747 796	+49	
8	667 791	+124 778 780	+2	

Other Data

** End of the year assessments (2018-2019) - 78% scored proficient on the end of the year ELA assessments and 80% scored proficient on the end of the year Math assessments.

** For 18-19, all grades except for grade 6 made their 70 point scaled score growth target in STAR Reading.

** For 18-19, Grades 1-4 made their 70 point scaled score growth target in STAR Math, while 5-8 did not.

** For 18-19, 83% of students completed a minimum of three math projects that are linked to a real world situation.

** For 18-19, 68% of students were proficient or made one year of growth on a locally vetted expository writing rubric.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Provide Teacher Induction program (formerly BTSA)	Provide Teacher Induction program (formerly BTSA)	Teacher Induction program (formerly BTSA) program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,850.00	Teacher Induction program (formerly BTSA) program 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 7,850.00
		Teacher Induction program (formerly BTSA) program 3000-3999: Employee Benefits Supplemental and Concentration 1,491.27	Teacher Induction program (formerly BTSA) program 3000-3999: Employee Benefits LCFF Supplemental and Concentration 1,491.27
		Teacher Induction Fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12,600.00	Teacher Induction Fees 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 12,600.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development for teachers regarding curriculum, Common Core State Standards, English Language Development standards, technology, expository writing and Next Generation Science Standards.	Provide professional development for teachers regarding curriculum, Common Core State Standards, English Language Development standards, technology, expository writing and Next Generation Science Standards.	Personnel Salary 1000-1999: Certificated Personnel Salaries Other 10,000	Personnel Salary 1000-1999: Certificated Personnel Salaries Other 10,000.00
		Personnel Benefits 3000-3999: Employee Benefits Other 2,697.90	Personnel Benefits 3000-3999: Employee Benefits Other 2,697.00
		Outside PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000.00	Outside PD 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 5,000.00
		Staff Meeting/PD Supplies 4000-4999: Books And Supplies	Staff Meeting/PD Supplies 4000-4999: Books And Supplies LCFF

Supplemental and Concentration
1,500.00

Supplemental and Concentration
1,500.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase technology resources for students and teachers	Increase technology resources for students and teachers	Purchase additional student use computers 4000-4999: Books And Supplies Supplemental and Concentration 27,000	Purchase additional student use computers 4000-4999: Books And Supplies LCFF Supplemental and Concentration 27,000.00
		Purchase classroom Smart Response sets 4000-4999: Books And Supplies Supplemental and Concentration 10,000	Purchase classroom Smart Response sets 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0
		IT Repairs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000	IT Repairs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 1,500.00
		ELA Wonders Curriculum K-5th 4000-4999: Books And Supplies Supplemental and Concentration 46,719.57	ELA Wonders Curriculum K-5th 4000-4999: Books And Supplies LCFF Supplemental and Concentration 46,719.57

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide para professionals to support in-school intervention and extended learning time through an after school program	Provide para professionals to support in-school intervention and extended learning time through an after school program	Paras for After School Program Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 41,835.16	Paras for After School Program Salary 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 41,835.16

Paras for After School Program
Benefits 3000-3999: Employee
Benefits Supplemental and
Concentration 11,286.71

Paras for After School Program
Benefits 3000-3999: Employee
Benefits LCFF Supplemental and
Concentration 11,286.71

Action 5

Planned Actions/Services

Conduct trimester assessments for
English Language Arts and Math
using Renaissance Learning online

Actual Actions/Services

Conduct trimester assessments for
English Language Arts and Math
using Renaissance Learning online

Budgeted Expenditures

Online subscription of
Renaissance Learning for each
student 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
6,750.00

Estimated Actual Expenditures

Online subscription of
Renaissance Learning for each
student 5000-5999: Services And
Other Operating Expenditures
LCFF Supplemental and
Concentration 6,750.00

Action 6

Planned Actions/Services

Provide technology resource for
teachers to track student
achievement data and information

Actual Actions/Services

Provide technology resource for
teachers to track student
achievement data and information

Budgeted Expenditures

Cost for Illuminate program and
PD 5800: Professional/Consulting
Services And Operating
Expenditures Supplemental and
Concentration 3,500

Estimated Actual Expenditures

Cost for Illuminate program and
PD 5000-5999: Services And
Other Operating Expenditures
LCFF Supplemental and
Concentration 3,500.00

Action 7

Planned Actions/Services

Provide supplemental reading
materials in English and students'
native language

Actual Actions/Services

Provide supplemental reading
materials in English and students'
native language

Budgeted Expenditures

Purchase books in multiple
languages for classroom and
library use 4000-4999: Books And
Supplies Supplemental and
Concentration 4,000

Estimated Actual Expenditures

Purchase books in multiple
languages for classroom and
library use 4000-4999: Books
And Supplies LCFF
Supplemental and Concentration
3,500.00

Action 8

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide online reading intervention support program to students who are reading below grade level	Provide online reading intervention support program to students who are reading below grade level	Success Maker subscription 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 9,000	Success Maker subscription 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 9,000.00
		Other online supplemental programs: Brain Pop, etc 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000	Other online supplemental programs: Brain Pop, etc 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 5,000.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide scholars with a Summer School Program	Provide scholars with a Summer School Program	Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,800	Summer School Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 10,800.00
		Summer School Paras and Custodians 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2,632.98	Summer School Paras and Custodians 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 2,632.98
		Summer School Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2,762.03	Summer School Employee Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 2,762.03
		Summer School Admin 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4,500.00	Summer School Admin 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 4,500.00
		Summer School Admin Benefits 3000-3999: Employee Benefits	Summer School Admin Benefits 3000-3999: Employee Benefits

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.

EPIC's overall implementation of the actions/services to achieve the articulated goal matched what is written in the LCAP with negligible changes. The actions in the LCAP were carried out with the exception of purchasing the Smart-Response clickers. It was decided by the school leadership team that teachers were utilizing less costly measures of formative assessment and the money allocated for these could be carried over and used in other areas for 19-20.

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

The combined effect of all of the actions in this LCAP to raise student language arts and mathematics achievement was extremely successful as measured by the metrics above. For the past 3 years, EPIC performance on CAASPP ELA and Math (Students Meeting/Exceeding Standard) has steadily grown. In 2017-2018, EPIC showed some of the strongest growth on CAASPP in Yolo County for All Students as well as subgroups. Also, the EPIC Renaissance Learning data for ELA and Mathematics showed shows strong growth in 2018-2019 for All Students schoolwide as well as strong subgroup and grade-level growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material different is that for Action 3, EPIC opted not to purchase the Smart Response Clickers as it was determined that there were less costly means of formative assessment that are being used in EPIC classrooms.

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

There were no significant changes other than what is described above to the 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.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Students will participate in a broad course of study that puts them on track to college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- *Professional Development for trained PYP Teachers
- *Other PYP School visits
- *Teacher IB Unit Planning time
- *IB Unit Development
- *IB Character Traits Awards
- *IB Parent trainings and Parent Nights
- *Start MYP IB

Actual

This LCAP goal is related to creating a broad course of study at EPIC. A large part of this goal is building and sustaining the International Baccalaureate PYP and MYP programs at EPIC. In 2018-2019, EPIC received an IB PYP Authorization Visit in Spring 2019, which is a testament to all of the hard work of the EPIC staff. We are anxiously awaiting the results of our visit. The EPIC MYP program had a successful IB Consultant Visit in 18-19 and is schedule for an authorization visit in Spring 2020, which we will be working toward in 19-20.

** Students in TK-5 participated in the 6 Units of Inquiry required by IB Americas for PYP.

** Students in grades 6-8 participated in 4 Units of Inquiry as prescribed by IB Americas for MYP, the rest of the units are under development and EPIC is on track for MYP Authorization in 2020.

** Grades 3-8 participated in college related field trips/projects at least twice in 18-19.

** Students in grades 6-8 researched and learned about high school, college and career pathways. EPIC held it's first College Week in 18-19.

Expected

Actual

18-19

- Students in TK-5th will participate in 6 teacher developed units of inquiry for the International Baccalaureate Primary Years Program.
- Students in 6th-8th will participate in 4 teacher developed units of inquiry for the International Baccalaureate Middle Years Program.
- Grades 3rd-8th will participate in college related field trips and/or projects twice per year.
- Students in 6th-8th will research and learn about high school, college and career pathways.

Baseline

- *Two IB School Visits
- *Two IB full Planning Days
- *IB Unit development (3rd grade created all 6 units, 2nd grade created 4 IB Units, 1st grade created 1 IB Unit, Kindergarten created 2 IB Units)
- *All TK-8th grade scholars participated in IB Character Trait Awards
- *MYP Application sent in and received
- *All IB Fees paid

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide IB Coordinator to ensure teachers plan and implement IB units of inquiry with all required components	Provide IB Coordinator to ensure teachers plan and implement IB units of inquiry with all required components	Maintain FTE Curriculum Coach/IB Coordinator 1000-1999: Certificated Personnel Salaries Other 66,606	Maintain FTE Curriculum Coach/IB Coordinator 1000-1999: Certificated Personnel Salaries Other 66,606.00

Curriculum Coach Benefits 3000-3999: Employee Benefits Other
19,981.80

Curriculum Coach Benefits 3000-3999: Employee Benefits Other
19,981.80

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Grades 3rd-8th will research college and career pathways and participate in field trips and/or projects three times a year	Grades 3rd-8th will research college and career pathways and participate in field trips and/or projects three times a year	Field trip costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	Field trip costs 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 10,000.00
		College supplies and materials 4000-4999: Books And Supplies Supplemental and Concentration 2,000	College supplies and materials 4000-4999: Books And Supplies LCFF Supplemental and Concentration 2,000.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide in-person teacher training for International Baccalaureate Primary Years Program and Middle Years Program	Provide in-person teacher training for International Baccalaureate Primary Years Program and Middle Years Program	Cost for in-person PYP IB training and online trainings 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12,000	Cost for in-person PYP IB training and online trainings 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 12,000.00
		Cost for in-person MYP IB training and online trainings 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12,000	Cost for in-person MYP IB training and online trainings 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 12,000.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-----------------------------	----------------------------	--------------------------	----------------------------------

Provide additional IB resources for successful implementation	Provide additional IB resources for successful implementation	IB Application Fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 13,500	IB Application Fees 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 13,500.00
		IB Books for Teachers 4000-4999: Books And Supplies Supplemental and Concentration 5,000	IB Books for Teachers 4000-4999: Books And Supplies LCFF Supplemental and Concentration 5,000.00
		ManageBac Online IB Unit Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,998.00	ManageBac Online IB Unit Program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 3,998.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Teacher release time for instructional planning in IB and GLAD.	Provide Teacher release time for instructional planning in IB and GLAD.	Substitute costs 1000-1999: Certificated Personnel Salaries Other 10,000	Substitute costs 1000-1999: Certificated Personnel Salaries Other 10,000.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will continue to receive visual and performing arts instruction during the school day. The art program will continue in the after school program and all student will have access to this instruction.	Students will continue to receive visual and performing arts instruction during the school day. The art program will continue in the after school program and all student will have access to this instruction.	Music Program (already included Goal 2; Action 8) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration	Music Program (already included Goal 2; Action 8) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 0
		After school art with FTE Art teacher 2000-2999: Classified	After school art with FTE Art teacher 2000-2999: Classified

		Personnel Salaries Supplemental and Concentration 27,659.52	Personnel Salaries LCFF Supplemental and Concentration 27,659.52
		After school art with FTE Art teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration 7,476.00	After school art with FTE Art teacher Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 7,476.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Middle school students will have access to at least 6 electives	Middle school students will have access to at least 6 electives	Supplies for Elective Classes 4000-4999: Books And Supplies Supplemental and Concentration 10,000	Supplies for Elective Classes 4000-4999: Books And Supplies LCFF Supplemental and Concentration 10,000.00

Analysis

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

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

All of the actions/services to achieve the articulated goal were implemented.

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

The actions/services to achieve the articulated goal were very effective in broadening the course of study at EPIC. Over the past 3 years EPIC has made tremendous strides in IB implementation. EPIC received an IB Primary Years Program (PYP) authorization visit in Spring 2019 and is awaiting to hear whether the school is fully authorized in PYP. Also, in Spring 2019, EPIC had a very important MYP Consultant Visit, and appears to be on target for a Spring 2020 Authorization in MYP, which would meet the timelines as specified in the charter. EPIC expanded field trips, including field trips to colleges/universities for students in grades 3-8. Finally, EPIC has expanded its after school program to include gymnastics, music, art and Spanish.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no significant material differences between budgeted expenditures and estimated 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.

There were no 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.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

September 18, 2018 School Site Council (SSC) and English Learner Advisory Committee (ELAC) meeting
October 30, 2018 School Site Council and English Learner Advisory Committee meeting
December 18, 2018 School Site Council and English Learner Advisory Committee meeting
January 17, 2019 School Site Council and English Learner Advisory Committee meeting
February 26, 2019 School Site Council and English Learner Advisory Committee meeting
April 23, 2019 School Site Council and English Learner Advisory Committee meeting

Impact on LCAP and Annual Update

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

The School Site Council and English Learner Advisory Committee are made up of elected representatives of parents and staff who meet on a regular basis. The meetings are advertised to all parents who would like to attend. At this meeting, parents are informed, updated and given the opportunity to provide input regarding the goals and actions contained in EPIC's LCAP.

Parents, staff and community members were given data regarding school achievement and student sub group data. Attendees had the opportunity to give input regarding services for targeted students and school goals.

Continued discussion regarding schools achievement and student sub group data occurred at this meeting. Parents, staff and community members gave additional input as to what the needs and goals for the school are.

Attendees were given school updates focused on International Baccalaureate implementation and input was sought regarding Title 1 and LCAP services.

EPIC staff gave input in regards to the strengths at the school and the opportunities under each LCAP state priority.

Members were given information from Health Net regarding immunizations. Input was also given on in regards to the strengths at the school and the opportunities under each LCAP state priority.

EPIC student, staff and parents gave input in regards to the strengths at the school and the opportunities under most LCAP state priorities.

Continued input was also given on in regards to the strengths at the school and the opportunities under each LCAP state priority.

EPIC students continued to give input in regards to the strengths at the school and the opportunities under most LCAP state priorities.

GCC Board questions and input

GCC Board Approval

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

EPIC will increase the percentage of students who advance at least one level on the English Language proficiency assessment (ELPAC) each year.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

EPIC has reviewed data from the CELDT/ELPAC English Language Assessment and local assessments. Data shows that English Learners could benefit from additional support. Additional support needed is:

- Focus on vocabulary and comprehension
- Focus on expository writing
- Focus on (something in regards to math)
- Support for newcomers
- Support for intervention/ RTI and Russian intervention
- Support for students at levels 1, 2 on the ELPAC

The metric used to evaluate progress will be:

- CELDT/ELPAC results
- CAASPP Performance of EL Subgroup
- Local assessment results
- Rosetta Stone reports
- Renaissance reports

- Anecdotal records for students

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • GLAD trained Personnel • Full GLAD/IB Unit Implementation • CELDT Scores • Tutoring Support • Para Educator Support • Language Curriculum and Instruction 	<ul style="list-style-type: none"> • All classroom teachers trained in GLAD • All teachers have created and implemented at least two GLAD units • We met both AMAO goals • Tutoring started in December for Newcomers and was held twice a week • Rosetta Stone and para educator support for English Language Learners 	<p>*Number of students scoring Early Advanced on the English assessment will increase by 7% in year two.</p> <p>*The ratio of English Learner to support staff will decrease each year.</p> <p>*Students will improve on solving complex math problems, specifically word problems on both the local assessment and the Renaissance assessment.</p>	<p>*Number of students scoring Early Advanced on the English assessment will increase by 10% in year three.</p> <p>*The ratio of English Learner to support staff will decrease each year.</p> <p>*Students will improve on solving complex math problems, specifically word problems on both the local assessment and the Renaissance assessment.</p>	<p>*Number of students scoring Early Advanced on the English assessment will increase by 12% in year four. (Note - during this LCAP there was a transition from CELDT to ELPAC and there is no data for this goal). Once the second year of ELPAC data is received progress will be reported and meaningful goals regarding ELPAC can be set in the future)</p> <p>*For 19-20, EL Subgroup will grow 50 points in Renaissance Learning STAR Reading and Math at each grade level</p> <p>*For 19-20, EL Subgroup will make 2% growth school-wide in students meeting/exceeding the standard on CAASPP ELA and Math</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<p>*The ratio of English Learner to support staff will decrease each year.</p> <p>*Students will improve on solving complex math problems, specifically word problems on both the local assessment and the Renaissance assessment.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

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

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

Modified Action	Modified Action Unchanged Action	Unchanged Action
-----------------	-------------------------------------	------------------

2017-18 Actions/Services

Provide teacher professional development and monitor instructional practices for vocabulary and academic languages.

2018-19 Actions/Services

Provide teacher professional development and monitor instructional practices for vocabulary and academic languages.

2019-20 Actions/Services

Provide teacher professional development and monitor instructional practices for vocabulary and academic languages.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,000	2,000.00	2,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Project GLAD training for new teachers	5800: Professional/Consulting Services And Operating Expenditures Project GLAD training for new teachers. We will use GCC GLAD trainers for a reduced cost.	5800: Professional/Consulting Services And Operating Expenditures Project GLAD training for new teachers. We will use GCC GLAD trainers for a reduced cost.
Amount	14,000	500.00	5,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Project GLAD observations and Training through out the school year	5800: Professional/Consulting Services And Operating Expenditures Project GLAD observations and Training through out the school year. We will use GCC GLAD trainers for a reduced cost.	5800: Professional/Consulting Services And Operating Expenditures Project GLAD observations and Training through out the school year. We will use GCC GLAD trainers for a reduced cost.

Amount		8,000.00	0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Para Training in Area of Development	5800: Professional/Consulting Services And Operating Expenditures Para Training in Area of Development

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

New Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide para educators professional development and monitor instructional practices for vocabulary and academic languages.

2018-19 Actions/Services

Provide para educators professional development and monitor instructional practices for vocabulary and academic languages.

2019-20 Actions/Services

Provide para educators professional development and monitor instructional practices for vocabulary and academic languages.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	0.00	0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Project GLAD Training for para educators	5800: Professional/Consulting Services And Operating Expenditures Project GLAD Training for para educators. We will use GCC GLAD trainers for free	5800: Professional/Consulting Services And Operating Expenditures Project GLAD Training for para educators. We will use GCC GLAD trainers for free

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action
Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide small group English and Math support after school by credentialed teachers two hours per week for 27 weeks.

Provide small group English and Math support after school by credentialed teachers two hours per week for 27 weeks

Provide small group English and Math support after school by credentialed teachers two hours per week for 27 weeks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,001	9,805.00	9,805.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Personal Cost	1000-1999: Certificated Personnel Salaries Tutoring Personnel Cost	1000-1999: Certificated Personnel Salaries Tutoring Personnel Cost
Amount		1,862.66	1,895.90
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Tutoring Personnel Cost	3000-3999: Employee Benefits Tutoring Personnel Cost

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

New Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide bilingual para educators for students to have extra support in the classroom and access to grade level content.

2018-19 Actions/Services

Provide bilingual para educators for students to have extra support in the classroom and access to grade level content.

2019-20 Actions/Services

Provide bilingual para educators for students to have extra support in the classroom and access to grade level content.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	80,869	66,726.80	76,440.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Personal Cost	2000-2999: Classified Personnel Salaries Russian Para Personnel Cost	2000-2999: Classified Personnel Salaries Russian Para Personnel Cost
Amount	84,000	43,849.07	69,653.92
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Personnel Cost	3000-3999: Employee Benefits Russian Para Personnel Cost	3000-3999: Employee Benefits Tutoring Personnel Cost
Amount	27,157	94,769.64	34,478.08
Source	Title III	Other	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Personnel Cost	2000-2999: Classified Personnel Salaries Russian Para Personnel Cost	2000-2999: Classified Personnel Salaries Russian Para Personnel Cost

Amount		40,233.62	700.00
Source		Other	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Russian Para Personnel Cost	2000-2999: Classified Personnel Salaries Russian Para Personnel Cost
Amount			39,653.68
Source			Title III
Budget Reference			2000-2999: Classified Personnel Salaries Supplemental ELD Para Support Salaries
Amount			12,300.25
Source			Title III
Budget Reference			3000-3999: Employee Benefits Supplemental ELD Para Support Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

New Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase Intervention Curriculum to support struggling scholars in ELA and Math.

2018-19 Actions/Services

Purchase Intervention Curriculum to support struggling scholars in ELA and Math.

2019-20 Actions/Services

Purchase Intervention Curriculum to support struggling scholars in ELA and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	5,000.00	5,316.07
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Intervention Curriculum	4000-4999: Books And Supplies Intervention Curriculum	4000-4999: Books And Supplies Intervention Curriculum

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide additional learning time for English Learners students through the Rosetta Stone online learning program.

2018-19 Actions/Services

Provide additional learning time for English Learners students through the Rosetta Stone online learning program.

2019-20 Actions/Services

Provide additional learning time for English Learners students through the Rosetta Stone online learning program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,750	5,750.00	4,518.66
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Online Licensing Software	5800: Professional/Consulting Services And Operating Expenditures Online Licensing Software	5800: Professional/Consulting Services And Operating Expenditures Online Licensing Software

Action 7

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain two Gateway Community Charter Nurses

2018-19 Actions/Services

Maintain two Gateway Community Charter Nurses

2019-20 Actions/Services

Maintain two Gateway Community Charter Nurses (Note this action has been moved under Goal 2, which is more appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13,403	11,840.23	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Two Nurses	1000-1999: Certificated Personnel Salaries Two Nurses	1000-1999: Certificated Personnel Salaries Two Nurses
Amount	2,297	2,991.22	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Nurse Clerk	3000-3999: Employee Benefits Two Nurses	3000-3999: Employee Benefits Two Nurses
Amount		1,735.51	0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Nurse Clerk Salary	2000-2999: Classified Personnel Salaries Nurse Clerk Salary

Amount		908.44	0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Nurse Clerk Benefits	3000-3999: Employee Benefits Nurse Clerk Benefits

Action 8

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Low Income

LEA-wide

Actions/Services

New Action

Enhance Services for Newly-Immigrated
EL Students

Budgeted Expenditures

Amount			2012.93
Source			Title III
Budget Reference			4000-4999: Books And Supplies Books/Instructional Materials to benefit immigrant students
Amount			160.00
Source			Title III
Budget Reference			1000-1999: Certificated Personnel Salaries Extra Support Hours to benefit immigrant students

Amount			30.94
Source			Title III
Budget Reference			3000-3999: Employee Benefits Cost of Benefits for extra support hours to benefit immigrant students

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Students will have basic needs met; including a safe facility, a healthy environment and social-emotional needs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Empowering Possibilities International Charter has reviewed basic services by evaluating safety inspections, student, staff and parent feedback. This data, along with the LCFF survey results, identify the following needs for school improvement regarding students basic needs being met:

- Facility improvements needed: outdoor restroom with drinking fountain, additional classrooms and continued monitoring of parking lot
- Healthy food and activities offered to students to maintain a healthy, well-balanced life
- Professional development for staff in regards to bully prevention, along with prevention activities for students to keep a positive school climate

The metrics used to evaluate progress will be:

- List of completed facility projects
- Parking lot staff schedule
- Professional development plan
- Parent Satisfaction surveys

- Student satisfaction surveys
- Monthly safety inspections
- Enrollment Numbers

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Parent Liaison Support • Playground Assistant Support • CKH Implementation School Wide • All staff CKH Trained • Student Survey results • Parent Survey Results • School Counselor Support • Attendance Awards and Support 	<ul style="list-style-type: none"> • 25 hour a week Parent Liaison • 4 Playground Assistants • CKH Implemented in each area of the school • All Staff CKH trained • 81% satisfied in parent survey • 88% satisfied in student survey • 0.5 School Counselor • Perfect Attendance awards given each Trimester 	<p>*Parent satisfaction surveys will increase in overall health and safety by 5% each year from dissatisfied to satisfied or if results are 90% and above satisfied, these results will stay the same each school year .</p> <p>*Student satisfaction surveys will increase in overall health and safety by 5% each year from dissatisfied to satisfied or if results are 90% and above satisfied, these results will stay the same each school year .</p> <p>*Overall comments from staff, parents and students in both surveys and focus groups in regards to health and safety will decrease 5% each year.</p>	<p>*Parent satisfaction surveys will increase in overall health and safety by 7% each year from dissatisfied to satisfied or if results are 90% and above satisfied, these results will stay the same each school year .</p> <p>*Student satisfaction surveys will increase in overall health and safety by 7% each year from dissatisfied to satisfied or if results are 90% and above satisfied, these results will stay the same each school year .</p> <p>*Overall comments from staff, parents and students in both surveys and focus groups in regards to health and safety will decrease 7% each year.</p>	<p>*Parent satisfaction surveys will increase in overall health and safety by 10% each year from dissatisfied to satisfied or if results are 90% and above satisfied, these results will stay the same each school year .</p> <p>*Student satisfaction surveys will increase in overall health and safety by 10% each year from dissatisfied to satisfied or if results are 90% and above satisfied, these results will stay the same each school year .</p> <p>*Overall comments from staff, parents and students in both surveys and focus groups in regards to health and safety will decrease 10% each year.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Modified Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase 20 hour Parent Liaison Position to 25 hours, to provide support for students and engage parents in meaningful activities

2018-19 Actions/Services

Increase Parent Liaison position hours (35 hours) to continue to provide support to scholars and parent engagement.

2019-20 Actions/Services

Keep Parent Liaison position at current hours (35 hours) to continue to provide support to scholars and parent engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	32,950	37,993.38	40,515.13
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 25 Hour Parent Liaison Position	2000-2999: Classified Personnel Salaries Parent Liaison Position	2000-2999: Classified Personnel Salaries Parent Liaison Position
Amount		24,890.88	20,224.91
Source		Supplemental and Concentration	Title I
Budget Reference		3000-3999: Employee Benefits Parent Liaison Benefits	3000-3999: Employee Benefits Parent Liaison Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

EPIC will continue to have 4 playground assistance to monitor parking lot and recess. Provide professional development around safety and motoring students.

EPIC will have 4 playground assistants to monitor parking lot and recess.

EPIC will continue to have 4 playground assistants to monitor parking lot and recess.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	48,969	44,010.00	49,379.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Personal Costs	2000-2999: Classified Personnel Salaries Personal Costs	2000-2999: Classified Personnel Salaries Personnel Costs
Amount	5,000	11,873.46	15,316.97
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Para Training	3000-3999: Employee Benefits Personnel Benefits	3000-3999: Employee Benefits Personnel Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide all staff professional development
around safety, social emotional well-being
for students and bully prevention.

2018-19 Actions/Services

Provide all staff professional development
around safety, social emotional well-being
for students and bully prevention.

2019-20 Actions/Services

Provide all staff professional development
around safety, social emotional well-being
for students and bully prevention (CKH
and other).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	2,500.00	2,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CKH Professional Development for teachers, classified staff and admin	1000-1999: Certificated Personnel Salaries Personnel Salaries	1000-1999: Certificated Personnel Salaries Personnel Salaries
Amount	2,243	474.93	1,838.94
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries CKH Professional Development for classified staff	3000-3999: Employee Benefits Personnel Benefits	3000-3999: Employee Benefits Personnel Benefits
Amount	2,633	3,270.00	4,370.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CKH PD for Certificated Staff	2000-2999: Classified Personnel Salaries Personnel Salaries	2000-2999: Classified Personnel Salaries Personnel Salaries

Amount		882.21	0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Personnel Benefits	3000-3999: Employee Benefits Personnel Benefits
Amount		5,000.00	17,011.42
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures CKH Consultants	5800: Professional/Consulting Services And Operating Expenditures CKH Consultants

Action 4

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action
Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide students access to preventative measures in regarding to bullying and feeling safe at school.

Provide students access to preventative measures in regarding to bullying and feeling safe at school.

Provide students access to preventative measures in regarding to bullying and feeling safe at school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	1,000.00	1,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Assembly costs	5800: Professional/Consulting Services And Operating Expenditures Think Kindness Assembly Cost	4000-4999: Books And Supplies Supplies/Awards to promote anti-bullying and positive school culture
Amount		1,500.00	0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Student Assemblies on Bullying	5800: Professional/Consulting Services And Operating Expenditures Student Assemblies on Bullying
Amount		2,000.00	3,721.25
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Student Assemblies	5800: Professional/Consulting Services And Operating Expenditures Student Assemblies

Action 5

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

School repairs and improvements to ensure a safe and comfortable learning environment to keep our scholars focused on learning.

2018-19 Actions/Services

School repairs and improvements to ensure a safe and comfortable learning environment to keep our scholars focused on learning.

2019-20 Actions/Services

School repairs and improvements to ensure a safe and comfortable learning environment to keep our scholars focused on learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,363	10,000	3,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Playground repairs and improvements	5000-5999: Services And Other Operating Expenditures Playground repairs and improvements	4000-4999: Books And Supplies Playground repairs and improvements
Amount	5,000	10,000	8,099.72
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Classroom Furniture	6000-6999: Capital Outlay Classroom Furniture	4000-4999: Books And Supplies Classroom Furniture

Amount	65,394.00	192,648	7,306.36
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Assorted School Furniture	6000-6999: Capital Outlay Build New Middle School Classrooms	4000-4999: Books And Supplies Assorted School Furniture
Amount		30,000.00	30,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		6000-6999: Capital Outlay 3 Compartment Sink for Cafeteria Food Service	6000-6999: Capital Outlay EPIC Lobby Painting and Flooring renovation

Action 6

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Use and monitor the Heart Zones program during PE for a continued healthy lifestyle.

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

Unchanged Action

2018-19 Actions/Services

Use and monitor the Heart Zones program during PE for a continued healthy lifestyle.

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

Unchanged Action

2019-20 Actions/Services

Use and monitor the Heart Zones program during PE for a continued healthy lifestyle.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,278	27,659.52	28,224.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries continued PE Teacher	2000-2999: Classified Personnel Salaries continued PE Teacher	2000-2999: Classified Personnel Salaries continued PE Teacher
Amount	1,000	14,788.82	17,257.57
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continued Heartzone subscription	3000-3999: Employee Benefits continued PE Teacher	3000-3999: Employee Benefits continued PE Teacher
Amount		2,725.00	2,725.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits PE Sub Pay	2000-2999: Classified Personnel Salaries PE Sub Pay
Amount		735.18	0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries PE Sub Benefits	2000-2999: Classified Personnel Salaries PE Sub Benefits
Amount		1,000.00	1,063.21
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures HeartZone License Subscription	5800: Professional/Consulting Services And Operating Expenditures HeartZone License Subscription

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Low Income

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain 0.5 School Counselor to help build student social and emotional well being.

2018-19 Actions/Services

Maintain 0.5 School Counselor to help build student social and emotional well being.

2019-20 Actions/Services

Maintain 0.5 School Counselor to help build student social and emotional well being.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	43,177	70,633.72	75,721.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 Counselor	1000-1999: Certificated Personnel Salaries Maintain a School Counselor	1000-1999: Certificated Personnel Salaries Maintain a School Counselor

Amount		28,058.93	30,147.24
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Maintain a School Counselor	3000-3999: Employee Benefits Maintain a School Counselor

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Modified Action
Unchanged Action

2017-18 Actions/Services

Students will engage in learning music and participating in performances during the after school program

2018-19 Actions/Services

Students will engage in learning music and participating in performances during the after school program

2019-20 Actions/Services

Students will engage in learning music and participating in performances during the after school program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,332	28,698.00	32,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Word to Russia Music program	5800: Professional/Consulting Services And Operating Expenditures Word to Russia Music program	5800: Professional/Consulting Services And Operating Expenditures Word to Russia Music program

Action 9

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide incentives for students to attend school regularly

2018-19 Actions/Services

Provide incentives for students to attend school regularly

2019-20 Actions/Services

Provide incentives for students to attend school regularly

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	1,000.00
Source	Lottery	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase incentive rewards for students for perfect attendance	4000-4999: Books And Supplies Purchase incentive rewards for students for perfect attendance	4000-4999: Books And Supplies Purchase incentive rewards for students for perfect attendance

Action 10

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Increase parent engagement and community awareness of school programs

2018-19 Actions/Services

Increase parent engagement and community awareness of school programs

2019-20 Actions/Services

Increase parent engagement and community awareness of school programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,000	9,000.00	8,532.29
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EPIC Website and communication materials through Asset Marketing	5800: Professional/Consulting Services And Operating Expenditures EPIC Website and School Advertisement	5800: Professional/Consulting Services And Operating Expenditures EPIC Website and School Advertisement
Amount		2,000.00	2,126.43
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Parent Meeting Supplies/Catering	5800: Professional/Consulting Services And Operating Expenditures Parent Meeting Supplies/Catering
Amount			531.61
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Parent Involvement Activities - School Meetings

Action 11

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

OR

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

Actions/Services

		New Action
--	--	------------

		Awards to promote academic achievement and positive school culture
--	--	--

Budgeted Expenditures

Amount			2,000.00
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Academic and School Culture awards for students

Action 12

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

OR

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

Actions/Services

		New Action
		Maintain 2 GCC School Nurses (Formerly Goal 1, Action 7) Moved to Goal 2 as it is more appropriate placement in LCAP.

Budgeted Expenditures

Amount			11,621.49
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Nurse Salaries

Amount			3,354.11
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Nurse Clerk Salary
Amount			4,948.35
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Nurse Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 3

Students will participate in a broad multi-subject integrated English Language Arts and Mathematics programs that will focus on CCSS, expository writing, project rich and high-quality instruction. All students will improve achievement on the English-Language Arts and Mathematics assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Empowering Possibilities International Charter has reviewed student achievement data from local benchmarks and Renaissance Learning assessments. It also looked at the charter petition, professional development plan and whole school schedule. The results indicate the following needs:

- Provide small group instruction for students
- Differentiate subject matter for learning styles and needs
- Increase student and teacher access to technology
- Increase resources available to students for academic success
- Teacher training and professional development for Common Core State Standards and other research-based instructional practices

The metric used to evaluate progress will be:

*CAASPP

*Classroom observations

*Technology inventory

*Curriculum adoption list

*Professional Development Plan

*Parent Satisfaction Survey

Writing Rubrics

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*CAASPP *Classroom observations *Technology inventory *Curriculum adoption list *Professional Development Plan *Parent Satisfaction Survey *Writing Rubrics	*24% Meeting or Exceeding in ELA (All Students) *24% Meeting or Exceeding in Math (All Students) **All Students Meeting or Exceeding will increase by 5% in both ELA and Math *All staff observed at least once a month *We have 5 Chrome Carts with 30 Chrome Books in each cart *We have CA State Adopted curriculum for ELA, Math, Science and Social Studies *Professional Learning Communities PD series	*Eighty percent of students will score proficient or advanced on the end of year assessment in English Language Arts and Math assessments or make 5% growth towards proficiency. *Students will perform at grade level or have a scaled score increase of 60 points on the Renaissance Math and Reading assessments. *EPIC will increase school-wide by 5% on local Reading and Math assessments.	*Eighty-five percent of students will score proficient or advanced on the end of year assessment in English Language Arts and Math assessments or make 5% growth towards proficiency. *Students will perform at grade level or have a scaled score increase of 70 points on the Renaissance Math and Reading assessments. *EPIC will increase school-wide by 7% on local Reading and Math assessments.	*Eighty-five percent of students will score proficient or advanced on the end of year assessment in English Language Arts and Math assessments or make 5% growth towards proficiency. *Students will perform at grade level or have a scaled score increase of 75 points on the Renaissance Math and Reading assessments. *EPIC will increase school-wide by 10% on local Reading and Math assessments.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	*GCC adopted Informative writing rubrics	<p>All EPIC students will complete a minimum of two math projects that are linked to a real world situation.</p> <p>All EPIC students will make 1 year's growth in reading for one school year attended.</p> <p>All EPIC students will make 1 level growth per year or maintain a level 3 on a locally vetted expository writing rubric.</p>	<p>All EPIC students will complete a minimum of three math projects that are linked to a real world situation.</p> <p>All EPIC students will make 1 year's growth in reading for one school year attended.</p> <p>All EPIC students will make 1 level growth per year or maintain a level 3 on a locally vetted expository writing rubric.</p>	<p>All EPIC students will complete a minimum of three math projects that are linked to a real world situation.</p> <p>All EPIC students will make 1 year's growth in reading for one school year attended.</p> <p>All EPIC students will make 1 level growth per year or maintain a level 3 on a locally vetted expository writing rubric.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Teacher Induction program (formerly BTSA)

2018-19 Actions/Services

Provide Teacher Induction program (formerly BTSA)

2019-20 Actions/Services

Provide Teacher Induction program (formerly BTSA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,600	7,850.00	7,610.38
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Teacher Induction program (formerly BTSA) program	1000-1999: Certificated Personnel Salaries Teacher Induction program (formerly BTSA) program	1000-1999: Certificated Personnel Salaries Teacher Induction program (formerly BTSA) program
Amount	8,669	1,491.27	1,471.56
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction program (formerly BTSA) teacher and support provider salary	3000-3999: Employee Benefits Teacher Induction program (formerly BTSA) program	3000-3999: Employee Benefits Teacher Induction program (formerly BTSA) program
Amount		12,600.00	10,800.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Teacher Induction Fees	5800: Professional/Consulting Services And Operating Expenditures Teacher Induction Fees

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide professional development for teachers regarding curriculum, Common Core State Standards, English Language Development standards, technology, expository writing and Next Generation Science Standards.

2018-19 Actions/Services

Provide professional development for teachers regarding curriculum, Common Core State Standards, English Language Development standards, technology, expository writing and Next Generation Science Standards.

2019-20 Actions/Services

Provide professional development for teachers regarding curriculum, Common Core State Standards, English Language Development standards, technology, expository writing and Next Generation Science Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000.00
Source	Title I	Other	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for teacher planning	1000-1999: Certificated Personnel Salaries Personnel Salary	1000-1999: Certificated Personnel Salaries Personnel Salary
Amount	10,000	2,697.90	1,933.62
Source	Supplemental and Concentration	Other	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Outside PD for staff	3000-3999: Employee Benefits Personnel Benefits	3000-3999: Employee Benefits Personnel Benefits
Amount	2,000	5,000.00	18,721.25
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies for Staff Meeting Needs	5800: Professional/Consulting Services And Operating Expenditures Outside PD	5800: Professional/Consulting Services And Operating Expenditures Outside PD
Amount	5,000	1,500.00	3,248.12
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Para Training	4000-4999: Books And Supplies Staff Meeting/PD Supplies	4000-4999: Books And Supplies Staff Meeting/PD Supplies
Amount			2,225.00
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries Professional Development Extra Teacher Hours

Amount			430.23
Source			Title II
Budget Reference			3000-3999: Employee Benefits Professional Development Extra Teacher Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase technology resources for students and teachers

2018-19 Actions/Services

Increase technology resources for students and teachers

2019-20 Actions/Services

Increase technology resources and curriculum resources for students and teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	27,000	50,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase additional student use computers	4000-4999: Books And Supplies Purchase additional student use computers	4000-4999: Books And Supplies Purchase additional student use computers and technology
Amount	5,000	10,000	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase classroom Smart Response sets	4000-4999: Books And Supplies Purchase classroom Smart Response sets	4000-4999: Books And Supplies Purchase classroom Smart Response sets
Amount	3,000	3,000	3,189.64
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures IT Repairs	5000-5999: Services And Other Operating Expenditures IT Repairs	5000-5999: Services And Other Operating Expenditures IT Repairs
Amount		46,719.57	0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies ELA Wonders Curriculum K-5th	4000-4999: Books And Supplies ELA Wonders Curriculum K-5th

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

LEA-wide

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide para professionals to support in-school intervention and extended learning time through an after school program

2018-19 Actions/Services

Provide para professionals to support in-school intervention and extended learning time through an after school program

2019-20 Actions/Services

Provide para professionals to support in-school intervention and extended learning time through an after school program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	53,774	41,835.16	29,925.60
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries para educators to staff program	2000-2999: Classified Personnel Salaries Paras for After School Program Salary	2000-2999: Classified Personnel Salaries Paras for After School Program Salary
Amount		11,286.71	9,282.68
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Paras for After School Program Benefits	3000-3999: Employee Benefits Paras for After School Program Benefits

Amount			28,224.00
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries Intervention Para Salary
Amount			16,412.29
Source			Title I
Budget Reference			3000-3999: Employee Benefits Intervention Para Benefits

Action 5

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Conduct trimester assessments for English Language Arts and Math using Renaissance Learning online

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

Unchanged Action

2018-19 Actions/Services

Conduct trimester assessments for English Language Arts and Math using Renaissance Learning online

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

Unchanged Action

2019-20 Actions/Services

Conduct trimester assessments for English Language Arts and Math using Renaissance Learning online

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,500	6,750.00	8,665.19
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Online subscription of Renaissance Learning for each student	5800: Professional/Consulting Services And Operating Expenditures Online subscription of Renaissance Learning for each student	5800: Professional/Consulting Services And Operating Expenditures Online subscription of Renaissance Learning for each student

Action 6

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide technology resource for teachers to track student achievement data and information

2018-19 Actions/Services

Provide technology resource for teachers to track student achievement data and information

2019-20 Actions/Services

Provide technology resource for teachers to track student achievement data and information

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,500	3,500	4,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost for Illuminate program	5800: Professional/Consulting Services And Operating Expenditures Cost for Illuminate program and PD	5800: Professional/Consulting Services And Operating Expenditures Cost for Illuminate program

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide supplemental reading materials in English and students' native language

2018-19 Actions/Services

Provide supplemental reading materials in English and students' native language

2019-20 Actions/Services

Provide supplemental reading materials in English and students' native language

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,500	4,000	4,252.85
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase books in multiple languages for classroom and library use	4000-4999: Books And Supplies Purchase books in multiple languages for classroom and library use	4000-4999: Books And Supplies Purchase books in multiple languages for classroom and library use

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide online reading intervention support program to students who are reading below grade level

2018-19 Actions/Services

Provide online reading intervention support program to students who are reading below grade level

2019-20 Actions/Services

Provide online reading intervention support program to students who are reading below grade level

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,500	9,000	9,568.92
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Success Maker subscription	5800: Professional/Consulting Services And Operating Expenditures Success Maker subscription	5800: Professional/Consulting Services And Operating Expenditures Success Maker subscription
Amount	11,500	5,000	10,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Other online supplemental programs: Brain Pop, etc	5800: Professional/Consulting Services And Operating Expenditures Other online supplemental programs: Brain Pop, etc	5800: Professional/Consulting Services And Operating Expenditures Other online supplemental programs: Brain Pop, etc

Action 9

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

Provide scholars with a Summer School Program

Provide scholars with a Summer School Program

Budgeted Expenditures

Amount		10,800	10,800
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Summer School Teachers	1000-1999: Certificated Personnel Salaries Summer School Teachers
Amount		2,632.98	2,632.98
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Summer School Paras and Custodians	2000-2999: Classified Personnel Salaries Summer School Paras and Custodians
Amount		2,762.03	4,300.90
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Summer School Employee Benefits	3000-3999: Employee Benefits Summer School Employee Benefits
Amount		4,500.00	4,500.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Summer School Admin	2000-2999: Classified Personnel Salaries Summer School Admin Salary
Amount		1,214.06	0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Summer School Admin Benefits	3000-3999: Employee Benefits Summer School Admin Benefits (Merged into Above Benefit Line)

Action 10

All
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Actions/Services

		New Action
		Provide Kindergarten Orientation to promote a smooth transition to EPIC

Budgeted Expenditures

Amount			3,300.00
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Teacher Salaries
Amount			638.09
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Teacher Benefits

Action 11

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

OR

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

Actions/Services

		New Action
--	--	------------

		Technology Support for EPIC to Support Student Learning and Technology Use
--	--	--

Budgeted Expenditures

Amount			4,000.000
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Technology Support Employee
Amount			2,475.02
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Technology Support Employee Benefits
Amount			2,000.00
Source			Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Technology Consulting

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Students will participate in a broad course of study that puts them on track to college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

A. Conditions of Learning

Empowering Possibilities International Charter reviewed the charter petition, professional development plan, instructional plans of teachers, and whole school schedule. The results indicate the following needs:

- EPIC is a candidate school for PYP (TK-5th) and applied for MYP (6th-8th) candidacy on 03/17 and eventually be fully certified for the International Baccalaureate program.
- EPIC must train TK-5th grade teachers in the Primary Years Program and 6th-8th grade teachers in Middle School Years Program.
- EPIC must ensure planning and implementation of IB unit planners and that the program meets all requirements.
- EPIC students should have regular exposure to college and career pathways.
- EPIC Parents need to be involved with the IB plan and understand the program.

The metric used to evaluate progress will be:

- Professional Development Plan
- IB school status
- Unit lesson plans

- Classroom observations
- List of college and career activities provided to students

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Professional Development for trained PYP Teachers *Other PYP School visits *Teacher IB Unit Planning time *IB Unit Development *IB Character Traits Awards *IB Parent trainings and Parent Nights *Start MYP IB	*Two IB School Visits *Two IB full Planning Days *IB Unit development (3rd grade created all 6 units, 2nd grade created 4 IB Units, 1st grade created 1 IB Unit, Kindergarten created 2 IB Units) *All TK-8th grade scholars participated in IB Character Trait Awards *MYP Application sent in and received *All IB Fees paid	<ul style="list-style-type: none"> • Students in TK-5th will participate in at least 3 teacher developed units of inquiry for the International Baccalaureate Primary Years Program. • Students in 6th-8th will participate in at least 2 teacher developed units of inquiry for the International Baccalaureate Middle Years Program. • Grades 3rd-8th will participate in college related field trips and/or 	<ul style="list-style-type: none"> • Students in TK-5th will participate in 6 teacher developed units of inquiry for the International Baccalaureate Primary Years Program. • Students in 6th-8th will participate in 4 teacher developed units of inquiry for the International Baccalaureate Middle Years Program. • Grades 3rd-8th will participate in college related field trips and/or 	<ul style="list-style-type: none"> • Students in TK-5th will participate in 6 teacher developed units of inquiry for the International Baccalaureate Primary Years Program. • Students in 6th-8th will participate in 4 teacher developed units of inquiry for the International Baccalaureate Middle Years Program. • Grades 3rd-8th will participate in college related field trips and/or

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		projects three times per year. <ul style="list-style-type: none"> Students in 6th-8th will research and learn about high school, college and career pathways. 	projects twice per year. <ul style="list-style-type: none"> Students in 6th-8th will research and learn about high school, college and career pathways. 	projects three times per year. <ul style="list-style-type: none"> Students in 6th-8th will research and learn about high school, college and career pathways.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All
Specific Student Groups: 6th-8th grade

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action
Unchanged Action

Unchanged Action

2017-18 Actions/Services

Provide IB Coordinator to ensure teachers plan and implement IB units of inquiry with all required components

2018-19 Actions/Services

Provide IB Coordinator to ensure teachers plan and implement IB units of inquiry with all required components

2019-20 Actions/Services

Provide IB Coordinator to ensure teachers plan and implement IB units of inquiry with all required components

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	65,000	66,606	76,376.00
Source	Base	Other	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain FTE VP of Academics and Instruction/IB Coordinator	1000-1999: Certificated Personnel Salaries Maintain FTE Curriculum Coach/IB Coordinator	1000-1999: Certificated Personnel Salaries Maintain FTE Vice Principal/IB Coordinator
Amount		19,981.80	22,425.66
Source		Other	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Curriculum Coach Benefits	3000-3999: Employee Benefits Vice Principal/IB Coordinator Benefits

Action 2

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: Grades 3-8

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Grades 3rd-8th will research college and career pathways and participate in field trips and/or projects twice a year

2018-19 Actions/Services

Grades 3rd-8th will research college and career pathways and participate in field trips and/or projects three times a year

2019-20 Actions/Services

Grades 3rd-8th will research college and career pathways and participate in field trips and/or projects three times a year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,632.14
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Field trip costs	5800: Professional/Consulting Services And Operating Expenditures Field trip costs	5800: Professional/Consulting Services And Operating Expenditures Field trip costs
Amount	2,000	2,000	2,126.43
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies College supplies and materials	4000-4999: Books And Supplies College supplies and materials	4000-4999: Books And Supplies Supplies and Materials to create a College-Going Culture

Action 3

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide in-person teacher training for International Baccalaureate Primary Years Program and Middle Years Program

2018-19 Actions/Services

Provide in-person teacher training for International Baccalaureate Primary Years Program and Middle Years Program

2019-20 Actions/Services

Provide in-person teacher training for International Baccalaureate Primary Years Program and Middle Years Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	12,000	8,478.72
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost for in-person PYP IB training and online trainings	5800: Professional/Consulting Services And Operating Expenditures Cost for in-person PYP IB training and online trainings	5800: Professional/Consulting Services And Operating Expenditures Cost for in-person PYP IB training and online trainings
Amount	12,000	12,000	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost for in-person MYP IB training and online trainings	5800: Professional/Consulting Services And Operating Expenditures Cost for in-person MYP IB training and online trainings	5800: Professional/Consulting Services And Operating Expenditures Cost for in-person MYP IB training and online trainings

Amount	7,000		4,750.00
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Para IB Training		1000-1999: Certificated Personnel Salaries Teacher Extra Hours IB Training
Amount			1,800.00
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Para Extra Hours IB Training
Amount			1,476.82
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Employee Benefits for Extra Hours
Amount			9,327.52
Source			Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Travel/Conference for IB
Amount			7,896.53
Source			Title II
Budget Reference			5000-5999: Services And Other Operating Expenditures Travel/Conference for IB

Amount			1,574.44
Source			Title II
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures IB Trainings

Action 4

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

Students to be Served:

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

Specific Student Groups: TK-5th

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide additional IB resources for successful implementation

2018-19 Actions/Services

Provide additional IB resources for successful implementation

2019-20 Actions/Services

Provide additional IB resources for successful implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13,500	13,500	20,201.06
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures IB Application Fees	5000-5999: Services And Other Operating Expenditures IB Application Fees	5000-5999: Services And Other Operating Expenditures IB Application Fees
Amount	5,000	5,000	5,316.07
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies IB Books for Teachers	4000-4999: Books And Supplies IB Books for Teachers	4000-4999: Books And Supplies IB Books for Teachers
Amount	2,000	3,998.00	4,250.73
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Items needed for IB Parent Trainings	5000-5999: Services And Other Operating Expenditures ManageBac Online IB Unit Program	5000-5999: Services And Other Operating Expenditures ManageBac Online IB Unit Program

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Teacher release time for instructional planning in IB and GLAD.

2018-19 Actions/Services

Provide Teacher release time for instructional planning in IB and GLAD.

2019-20 Actions/Services

Provide Teacher release time for instructional planning in IB and GLAD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	12,500.00
Source	Other	Other	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs	1000-1999: Certificated Personnel Salaries Substitute costs	1000-1999: Certificated Personnel Salaries Substitute costs
Amount			2,417.03
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Substitute Benefits

Action 6

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Students will continue to receive visual and performing arts instruction. The music program will continue in the after school program and all student will have access to this instruction.

2018-19 Actions/Services

Students will continue to receive visual and performing arts instruction during the school day. The art program will continue in the after school program and all student will have access to this instruction.

2019-20 Actions/Services

Students will continue to receive visual and performing arts instruction during the school day. The art program will continue in the after school program and all student will have access to this instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Music Program (already included Goal 2; Action 8)	5800: Professional/Consulting Services And Operating Expenditures Music Program (already included Goal 2; Action 8)	5800: Professional/Consulting Services And Operating Expenditures Music Program (already included Goal 2; Action 8)
Amount	32,775	27,659.52	28,224.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries After school art with FTE Art teacher	2000-2999: Classified Personnel Salaries After school art with FTE Art teacher	2000-2999: Classified Personnel Salaries After school art with FTE Art teacher
Amount		7,476.00	9,303.60
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits After school art with FTE Art teacher Benefits	3000-3999: Employee Benefits After school art with FTE Art teacher Benefits

Action 7

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

Students to be Served:

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

Specific Student Groups: 6th-8th

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Middle school students will have access to at least five electives

2018-19 Actions/Services

Middle school students will have access to at least 6 electives

2019-20 Actions/Services

Middle school students will have access to at least 6 electives

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	19,276.83
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for Elective Classes	4000-4999: Books And Supplies Supplies for Elective Classes	4000-4999: Books And Supplies Supplies for Elective Classes

Action 8

All

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Actions/Services

		New Action
		Expand Maker Programs for Students to Promote 21st Century Skills

Budgeted Expenditures

Amount			1,000.00
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Supplies for Maker Programs

Action 9

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

OR

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

Actions/Services

		New Action
		Expand After School Programs - Gymnastics, Girl Scouts, Spanish, etc. and support with required supplies as necessary.

Budgeted Expenditures

Amount			8,125.20
Source			Title IV
Budget Reference			2000-2999: Classified Personnel Salaries After School Gymnastics Para Salary
Amount			2,520.37
Source			Title IV
Budget Reference			3000-3999: Employee Benefits After School Gymnastics Para Benefits
Amount			6,000.00
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Supplies/Equipment for After School Programs: Spanish, Gymnastics, Girl Scouts, etc.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,024,537

Percentage to Increase or Improve Services

34.04%

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

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

Empowering Possibilities International School (EPIC) will use funds to support English language acquisition for English Learners by continuing to provide professional development to teachers using Project GLAD to enable students to access the core curriculum while learning grade level content and standards. We now have Gateway Community Charter staff who have been trained to teach, coach and training others in GLAD. This will save EPIC money on GLAD training costs. The school will also use funds to increase the learning day for English Learners by providing after school tutoring a minimum of two times per week to students needing additional services. EPIC will also provide additional instructional support through the use of bilingual instructional assistants. These instructional assistants will provide primary language support to assist students in learning the common core standards and will also assist students by working one-on-one or in small groups to increase their English proficiency. In order to meet the safety and security needs of students, EPIC will fund a portion of the salary of a school nurse to assist with medication administration, oversee immunization requirements, and assist with students with medical needs. EPIC will also continue to maintain a safe school environment by having playground assistants to monitor student safety and security, and EPIC will provide professional development to all staff on creating a positive school climate and culture. EPIC will also continue to increase student physical health by purchasing Heart Zones PE equipment and by providing a salad bar as an option for dining and will hire a part-time counselor to meet the mental health needs of students. The school will continue to offer arts instruction in both visual arts and performing arts. The performing arts will occur in the area of an after school instrumental program as well as part of the Middle School instructional day. In order to provide the students of EPIC with a quality basic education, the teachers of EPIC will participate in professional development by observing each other during the school day and by having time to plan their IB/GLAD units both during the summer and during the school year. The school will monitor student growth through the use of on-line assessment systems and on-line data monitoring systems to ensure program quality. Additionally, the school will use on-line intervention programs to enable student to work on skills both in school and at home with web-based platforms. In order to support professional development and the implementation of the IB program the school will have a curriculum coach/IB Coordinator as an administrative position to support teachers through coaching, curriculum development, and

curriculum planning. The school will provide IB training for teachers, administrators, and para educators to support the implementation of both the PYP and MYP programme and we will provide substitute teachers for planning and observations for classroom teachers.

Empowering Possibilities International School is providing more than 34% of increased or improved services for low income pupils, foster youth, and English learners above the base program by providing both quantitatively and qualitatively the items below that improve services for those students.

- Increase professional development of research based strategies using Project GLAD.
- Increase the learning day for English learners by providing after school tutoring.
- Increase instructional support for English learners with bilingual instructional assistants.
- Increase safety and security needs of students by providing a school nurse
- Increase student health and physical fitness through the use of Heart Zones PE equipment.
- Increase student health by providing a salad bar option during lunch service.
- Provide a full time counselor to meet the mental health needs of students.
- Increase instruction of visual and performing arts.
- Increase peer observations between teachers.
- Increase student achievement through the use of on-line assessment and data monitoring systems.
- Implement the use of on-line intervention programs to increase student academic achievement.
- Increase coaching, curriculum development and planning for teachers.
- Increase IB training for teachers to continue their development to support scholars.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$986,949.00	34.34%

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).

Empowering Possibilities International School (EPIC) will use funds to support English language acquisition for English Learners by continuing to provide professional development to teachers using Project GLAD to enable students to access the core curriculum while learning grade level content and standards. We now have Gateway Community Charter staff who have been trained to teach, coach and training others in GLAD. This will save EPIC money on GLAD training costs. The school will also use funds to increase the learning day for English Learners by providing after school tutoring a minimum of two times per week to students needing additional services. EPIC will also provide additional instructional support through the use of bilingual instructional assistants. These instructional assistants will provide primary language support to assist students in learning the common core standards and will also assist students by working one-on-one or in small groups to increase their English proficiency. In order to meet the safety and security needs of students, EPIC will fund a portion of the salary of a school nurse to assist with medication administration, oversee immunization requirements, and assist with students with medical needs. EPIC will also continue to maintain a safe school environment by having playground assistants to monitor student safety and security, and EPIC will provide professional development to all staff on creating a positive school climate and culture. EPIC will also continue to increase student physical health by purchasing Heart Zones PE equipment and by providing a salad bar as an option for dining and will hire a part-time counselor to meet the mental health needs of students. The school will continue to offer arts instruction in both visual arts and performing arts. The performing arts will occur in the area of an after school instrumental program as well as part of the Middle School instructional day. In order to provide the students of EPIC with a quality basic education, the teachers of EPIC will participate in professional development by observing each other during the school day and by having time to plan their IB/GLAD units both during the summer and during the school year. The school will monitor student growth through the use of on-line assessment systems and on-line data monitoring systems to ensure program quality. Additionally, the school will use on-line intervention programs to enable student to work on skills both in school and at home with web-based platforms. In order to support professional development and the implementation of the IB program the school will have a curriculum coach/IB Coordinator as an administrative position to support teachers through coaching, curriculum development, and curriculum planning. The school will provide IB training for teachers, administrators, and para educators to support the implementation of both the PYP and MYP programme and we will provide substitute teachers for planning and observations for classroom teachers.

Empowering Possibilities International School is providing more than 34% of increased or improved services for low income pupils, foster youth, and English learners above the base program by providing both quantitatively and qualitatively the items below that improve services for those students.

- Increase professional development of research based strategies using Project GLAD.
- Increase the learning day for English learners by providing after school tutoring.
- Increase instructional support for English learners with bilingual instructional assistants.
- Increase safety and security needs of students by providing a school nurse
- Increase student health and physical fitness through the use of Heart Zones PE equipment.
- Increase student health by providing a salad bar option during lunch service.
- Provide a part time counselor to meet the mental health needs of students.
- Increase instruction of visual and performing arts.
- Increase peer observations between teachers.
- Increase student achievement through the use of on-line assessment and data monitoring systems.
- Implement the use of on-line intervention programs to increase student academic achievement.

- Increase coaching, curriculum development and planning for teachers.
- Increase IB training for teachers to continue their development to support scholars.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$722,936.00

Percentage to Increase or Improve Services

28.14%

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).

EPIC will use funds to support English language acquisition for English Learners by providing professional development to teachers using Project GLAD to enable students to access the core curriculum while learning grade level content and standards. The school will also use funds to increase the learning day for English Learners by providing after school tutoring a minimum of two times per week to students needing additional services. EPIC will also provide additional instructional support through the use of bilingual instructional assistants. These instructional assistants will provide primary language support to assist students in learning the common core standards and will also assist students by working one-on-one or in small groups to increase their English proficiency. In order to meet the safety and security needs of students, EPIC will fund a portion of the salary of a school nurse to assist with medication administration, oversee immunization requirements, and assist with students with medical needs. EPIC will also maintain a safe school environment by having playground assistants to monitor student safety and security and will provide professional development to all staff on creating a positive school climate and culture. EPIC will also increase student physical health by purchasing Heart Zones PE equipment and by providing a salad bar as an option for dining and will hire a part-time counselor to meet the mental health needs of students. The school will offer arts instruction in both visual arts and performing arts. The performing arts will occur in the area of an

after school instrumental program. In order to provide the students of EPIC with a quality basic education the teachers of EPIC will participate in professional development by observing each other during the school day and by having time to plan their curriculum both during the summer and during the school year. The school will monitor student growth through the use of on-line assessment systems and on-line data monitoring systems to ensure program quality. Additionally, the school will use on-line intervention programs to enable student to work on skills both in school and at home with web-based platforms. In order to support professional development and the implementation of the IB program the school will have a curriculum specialist as an administrative or teaching position to support teachers through coaching, curriculum development, and curriculum planning. The school will provide IB training for teachers to implement the PYP program and will provide substitute teachers for planning and observations for classroom teachers.

Empowering Possibilities International School is providing more than 20.05% of increased or improved services for low income pupils, foster youth, and English learners above the base program by providing quantitatively and qualitatively the items below that improve services for those students.

- Increase professional development of research based strategies using Project GLAD.
- Increase the learning day for English learners by providing after school tutoring.
- Increase instructional support for English learners with bilingual instructional assistants.
- Increase safety and security needs of students by providing a school nurse
- Increase student health and physical fitness through the use of Heart Zones PE equipment.
- Increase student health by providing a salad bar option during lunch service.
- Provide a part time counselor to meet the mental health needs of students.
- Increase instruction of visual and performing arts.
- Increase peer observations between teachers.
- Increase student achievement through the use of on-line assessment and data monitoring systems.
- Implement the use of on-line intervention programs to increase student academic achievement.
- Increase coaching, curriculum development and planning for teachers.
- Increase IB training for teachers.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,291,675.22	1,258,397.64	926,634.00	1,291,675.22	1,220,608.90	3,438,918.12
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	65,000.00	0.00	0.00	65,000.00
LCFF Supplemental and Concentration	150,468.93	1,014,109.58	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	1,000.00	0.00	0.00	1,000.00
Other	244,288.96	244,288.06	10,000.00	244,288.96	0.00	254,288.96
Supplemental and Concentration	896,917.33	0.00	729,477.00	1,047,386.26	1,038,303.00	2,815,166.26
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	94,000.00	0.00	105,376.33	199,376.33
Title II	0.00	0.00	0.00	0.00	12,126.20	12,126.20
Title III	0.00	0.00	27,157.00	0.00	54,157.80	81,314.80
Title IV	0.00	0.00	0.00	0.00	10,645.57	10,645.57

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,291,675.22	1,258,397.64	926,634.00	1,291,675.22	1,220,608.90	3,438,918.12
1000-1999: Certificated Personnel Salaries	201,897.61	197,229.95	154,480.00	200,034.95	227,368.87	581,883.82
2000-2999: Classified Personnel Salaries	356,518.91	354,376.13	418,715.00	353,527.69	387,270.78	1,159,513.47
3000-3999: Employee Benefits	215,595.13	218,617.01	0.00	220,449.01	248,702.86	469,151.87
4000-4999: Books And Supplies	112,219.57	106,554.55	117,894.00	112,219.57	121,486.99	351,600.56
5000-5999: Services And Other Operating Expenditures	30,498.00	97,222.00	52,463.00	30,498.00	44,865.48	127,826.48
5800: Professional/Consulting Services And Operating Expenditures	142,298.00	61,750.00	178,082.00	142,298.00	160,913.92	481,293.92
6000-6999: Capital Outlay	232,648.00	222,648.00	5,000.00	232,648.00	30,000.00	267,648.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,291,675.22	1,258,397.64	926,634.00	1,291,675.22	1,220,608.90	3,438,918.12
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	65,000.00	0.00	0.00	65,000.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	23,507.89	110,623.95	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	86,606.00	86,606.00	10,000.00	86,606.00	0.00	96,606.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	91,783.72	0.00	69,480.00	113,428.95	224,983.87	407,892.82
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	10,000.00	0.00	0.00	10,000.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	2,225.00	2,225.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	160.00	160.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	71,453.53	259,606.49	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	94,769.64	94,769.64	0.00	94,769.64	0.00	94,769.64
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	190,295.74	0.00	307,558.00	258,758.05	270,752.77	837,068.82
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	84,000.00	0.00	68,739.13	152,739.13
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	27,157.00	0.00	39,653.68	66,810.68
2000-2999: Classified Personnel Salaries	Title IV	0.00	0.00	0.00	0.00	8,125.20	8,125.20
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	44,757.51	155,704.59	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	62,913.32	62,912.42	0.00	62,913.32	0.00	62,913.32
3000-3999: Employee Benefits	Supplemental and Concentration	107,924.30	0.00	0.00	157,535.69	196,783.87	354,319.56
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	36,637.20	36,637.20

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	0.00	430.23	430.23
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	0.00	12,331.19	12,331.19
3000-3999: Employee Benefits	Title IV	0.00	0.00	0.00	0.00	2,520.37	2,520.37
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	5,000.00	106,554.55	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	1,000.00	0.00	0.00	1,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	107,219.57	0.00	116,894.00	112,219.57	119,474.06	348,587.63
4000-4999: Books And Supplies	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	0.00	0.00	0.00	0.00	2,012.93	2,012.93
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	97,222.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	30,498.00	0.00	52,463.00	30,498.00	36,968.95	119,929.95
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	7,896.53	7,896.53
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	5,750.00	61,750.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	136,548.00	0.00	178,082.00	142,298.00	159,339.48	479,719.48
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	0.00	0.00	1,574.44	1,574.44
6000-6999: Capital Outlay	LCFF Supplemental and Concentration	0.00	222,648.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
6000-6999: Capital Outlay	Supplemental and Concentration	232,648.00	0.00	5,000.00	232,648.00	30,000.00	267,648.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	295,972.19	276,858.51	276,477.00	295,972.19	264,465.43	836,914.62
Goal 2	564,342.03	562,179.03	306,339.00	564,342.03	425,536.00	1,296,217.03
Goal 3	231,139.68	219,138.78	159,543.00	231,139.68	264,608.32	655,291.00
Goal 4	200,221.32	200,221.32	184,275.00	200,221.32	265,999.15	650,495.47

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

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

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