

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: STEM Preparatory Elementary School

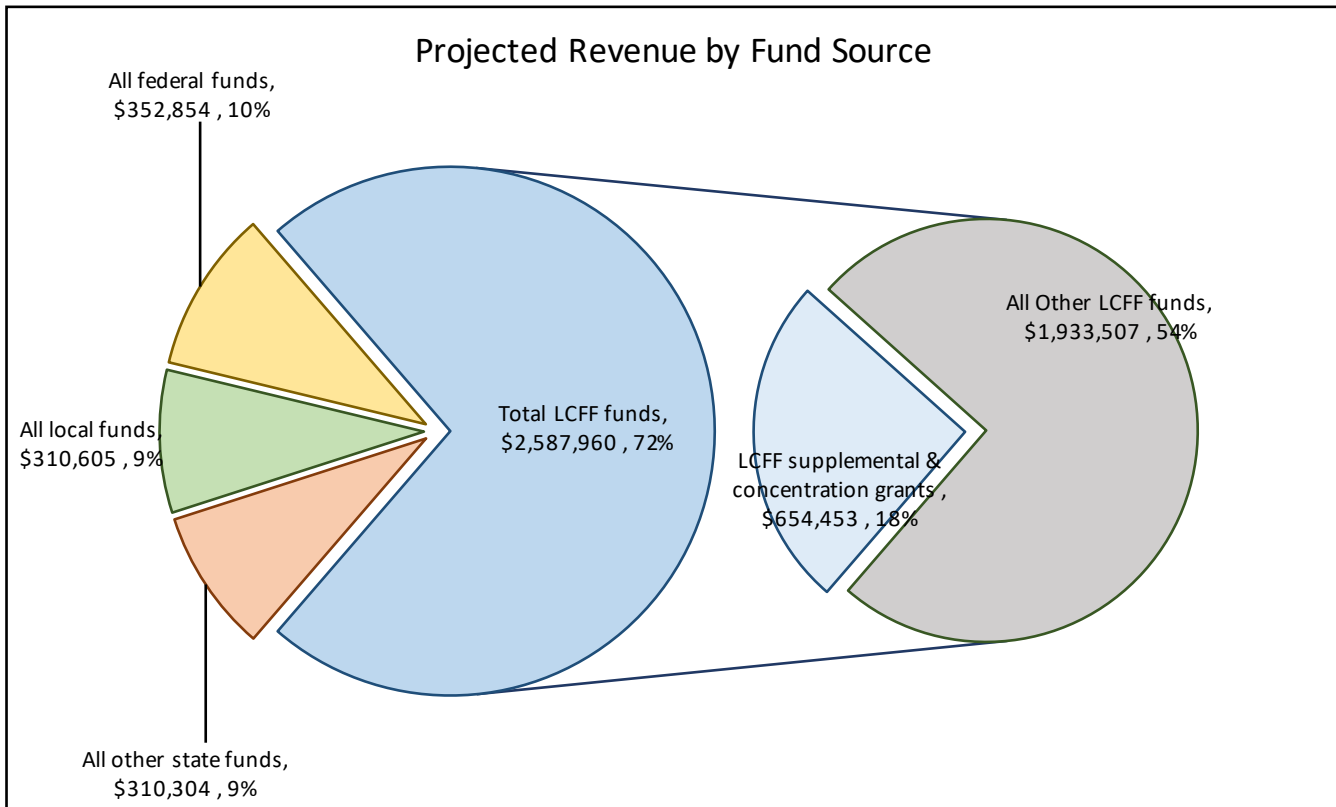
CDS Code: 19-64733-0136986

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

LEA contact information: Emilio Pack, CEO, 323-795-0695

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 high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

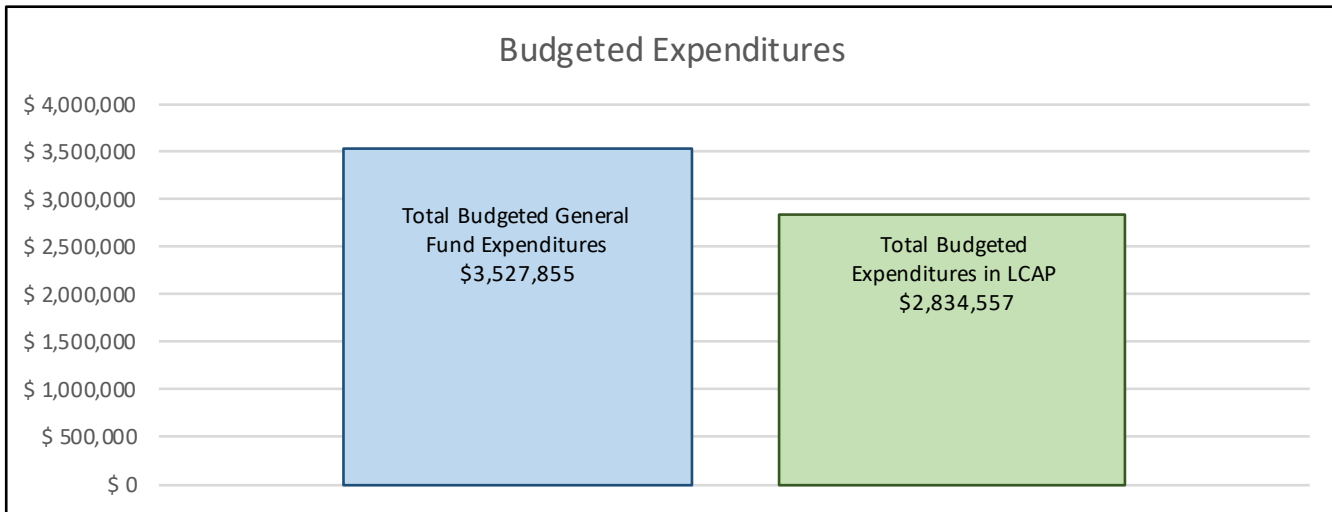


This chart shows the total general purpose revenue STEM Preparatory Elementary School expects to receive in the coming year from all sources.

The total revenue projected for STEM Preparatory Elementary School is \$3,561,723.00, of which \$2,587,960.00 is Local Control Funding Formula (LCFF), \$310,304.00 is other state funds, \$310,605.00 is local funds, and \$352,854.00 is federal funds. Of the \$2,587,960.00 in LCFF Funds, \$654,453.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

# LCFF Budget Overview for Parents



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

STEM Preparatory Elementary School plans to spend \$3,527,855.00 for the 2019-20 school year. Of that amount, \$2,834,557.00 is tied to actions/services in the LCAP and \$693,298.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

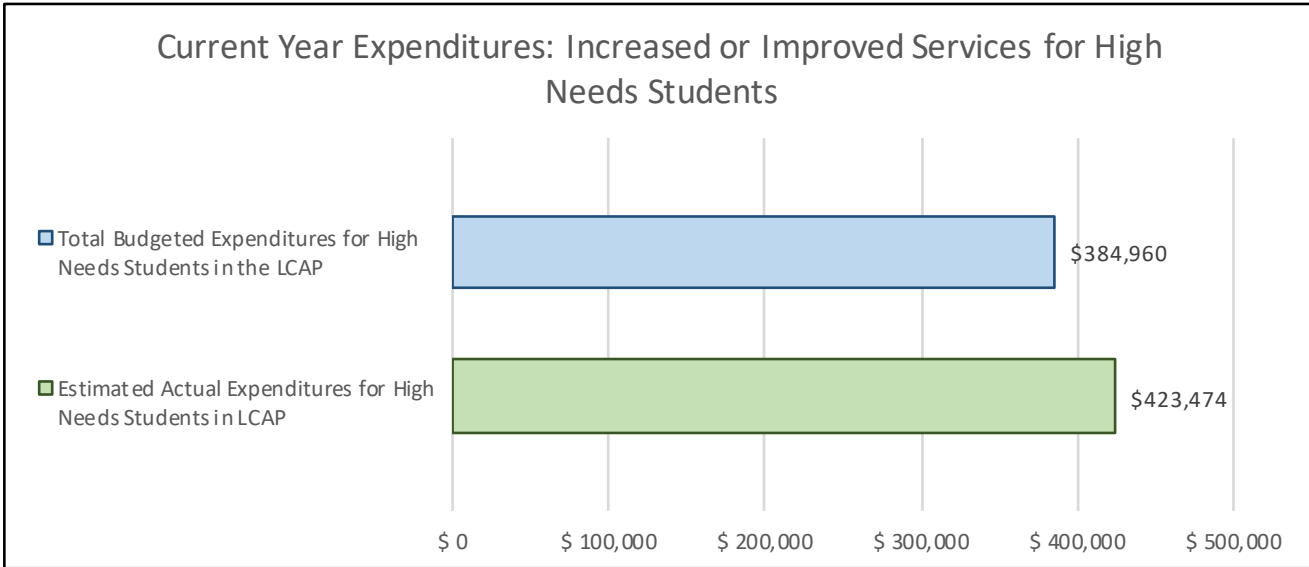
This LCAP does not include salaries or benefits of several members of senior leadership, such as the CEO, it does include many operating costs such as communications, student nutrition, the LAUSD oversight fee, the Special Education encroachment fees, insurance, equipment leases, legal counsel, and depreciation.

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

In 2019-20, STEM Preparatory Elementary School is projecting it will receive \$654,453.00 based on the enrollment of foster youth, English learner, and low-income students. STEM Preparatory Elementary School must demonstrate the planned actions and services will increase or improve services for high needs student compared to the services all students receive in proportion to the increased funding it receives for high need students. In the LCAP, STEM Preparatory Elementary School plans to spend \$663,655.00 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 STEM Preparatory Elementary School budgeted last year in the LCAP for action and services that contribute to increasing or improving services for high needs students with what STEM Preparatory Elementary School estimates it has spent on actions and services that contribute to increasing improving services for high needs students in the current year.

In 2018-19, STEM Preparatory Elementary School's LCAP budgeted \$384,960.00 for planned actions to increase or improve services for high needs students. STEM Preparatory Elementary School estimates that it will actually spend \$423,474.00 for actions to increase or improve services for high needs students in 2018-

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

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

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

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

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

LEA Name

STEM Preparatory Elementary

Contact Name and Title

Emilio Pack  
CEO

Email and Phone

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(310) 963-7373

# 2017-20 Plan Summary

## The Story

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

STEM Preparatory Elementary School (SPES), a part of the STEM Preparatory Schools, Inc. (STEM Prep) family, serves grades TK-3. Approximately 7% of our students qualify for special education services and 94% for free or reduced-price lunch, a proxy for student poverty. Most of our students will be the first in their families to graduate from college. Our student population is 74% Latino/Hispanic and 26% African American. Our schools operate in densely populated residential urban areas of South Los Angeles and our families are disproportionately poorer and less educated than the general population of the City of Los Angeles.

The vision of SPES and STEM Prep is to create a pipeline of individuals who will transform their community by closing the socio-economic, ethnic, and gender gaps in STEM fields, and serving as role models who exhibit scholarliness, advocacy, perseverance, and kindness. SPES is working to close this pervasive socioeconomic-minority-gender gap in STEM by preparing a highly-qualified, diverse student population in STEM subjects, better enabling our students to achieve success in high-demand, high-income, high-impact careers by ensuring not only college acceptance, but also college retention, graduation, and job placement.

## LCAP Highlights

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

STEM Prep and SPES have developed and articulated core values that drive the organization and its schools. The three value-aligned goals that guide our decision making are:

1. We are a family: We build our legacy by caring for, learning from, and supporting each other.
2. We are agents of change: We disrupt the status quo by being daring, reflective, resourceful, and resilient.
3. We are STEM thinkers: We solve problems through collaboration, innovation, passion, and perseverance.

Through the analysis of multiple measures of data including the new California Dashboards and the required LCAP metrics, SPES's action plan includes the following categories:

1. Retention
2. Support
3. Suspension rate
4. Attendance
5. Parent Participation
6. Achievement Data
7. College Acceptance
8. Course Access

## 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

STEM Prep Elementary got off to a very strong start in its first year of operation. It was the only new charter school authorized by the Los Angeles Unified School District this school year which met its first day enrollment targets. The school followed through on its promises to these students by providing STEM classes through the Project Lead the Way curriculum to all students and providing a fully credentialed teacher in all classrooms. The school is nearing the end of the school year with no suspensions or expulsions and 100% parent participation, as well as a strong financial position.

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 a new school, STEM Prep Elementary has no data reported in the LCFF Evaluation Rubrics at this time. However, the school has identified the following areas as those of greatest need. First, the school's chronic absenteeism rate is anticipated to be above 15%. The school will be hiring one additional clerical staff member who will follow up with absent students' families to improve attendance.

Second, the school has not yet met its goal of 100 students on its waitlist. As a result, the school has hired one full time and two part time recruitment associates who are actively working on enrolling additional students for the following school year.

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

As a new school, STEM Prep Elementary does not yet have any data reported in the LCFF Evaluation Rubrics.

# 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.

None

## 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.

<b>Goal 1</b>
STEM Prep Elementary School will exemplify the core value <b>We are Family</b>

State and/or Local Priorities Addressed by this goal:
State Priorities: 1. Basic; 3. Parent involvement; 5. Pupil engagement; 6. School climate; 7. Course access Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Teacher retention within the organization, measured as percentage of teachers returning from prior year.</b> 2018-19 85%	N/A
<b>Student cohort stability, measured as the percentage of students continuously enrolled for the previous year.</b> 2018-19 85%	N/A
<b>Student retention, as measured by percentage of SPES 5th grade students matriculating to CPA.</b> 2018-19 N/A for 2019	N/A
<b>Parent satisfaction, measured as average of all satisfaction survey responses.</b> 2018-19 90%	Information not yet available.

<b>Student satisfaction, measured as average of all satisfaction survey responses.</b>	<b>2018-19</b> 90%	90%
<b>Staff satisfaction, measured on end of year survey.</b>	<b>2018-19</b> 90%	80%
<b>Student suspension rate</b>	<b>2018-19</b> 2%	0%
<b>Chronic absenteeism</b>	<b>2018-19</b> <5%	17%
<b>Staff attendance</b>	<b>2018-19</b> 95%	83%
<b>Parent participation, measured as percentage of students whose parents contributed 10 or more volunteer hours.</b>	<b>2018-19</b> 80%	100% of parents participated in at least 1 event.
<b>Students enrolled in all core subjects.</b>	<b>2018-19</b> 100%	100%
<b>Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions</b>	<b>2018-19</b> 0	0
<b>Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home.</b>	<b>2018-19</b> 0	0



<b>Number of identified instances where facilities do not meet the good repair standard (including deficiencies and extreme deficiencies)</b>	<b>2018-19</b> 0	0
<b>Facilities in good repair</b>	<b>2018-19</b> Rating of Good or higher on Facilities Inspection Tool (FIT)	Yes (good)

## 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.

### Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The School Principal ensures that the master calendar and student schedules make all academic areas available to all students, inclusive of all subgroups, and all grades; meets with at-risk students on a regular basis; develop individual improvement plans; ensures that each teacher is appropriately credentialed for their assignment; engages parents in a series of relevant and interesting workshops related to their child's success; ensures all students have appropriate, standards-aligned (including CCSS and the academic content and performance</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The School Principal ensured that the master calendar and student schedules made all academic areas available to all students, inclusive of all subgroups, and all grades; met with at-risk students on a regular basis; developed individual improvement plans; ensured that each teacher is appropriately credentialed for their assignment; engaged parents in a series of relevant and interesting workshops related to their child's success; ensured all students have appropriate, standards-aligned (including CCSS and the academic content and performance</p>	<p>\$117,500 - LCFF - 1000-1999 Certificated Salaries  \$29,375 - LCFF - 3000-3999 Employee Benefits  \$424,173 - LCFF - 1000-1999 Certificated Salaries  \$106,043 - LCFF - 3000-3999 Employee Benefits  \$22,496 - Other State Revenues - 1000-1999 Certificated Salaries  \$5,624 - Other State Revenues - 3000-3999 Employee Benefits</p>	<p>\$79,313 - LCFF - 1000-1999 Certificated Salaries - Principal  \$19,035 - LCFF - 3000-3999 Employee Benefits - Principal  \$433,511 - LCFF - 1000-1999 Certificated Salaries - Base Teachers  \$104,043 - LCFF - 3000-3999 Employee Benefits - Base Teachers  \$16,884 - Other State Revenues - 1000-1999 Certificated Salaries - Base Teachers (Lottery Non-Prop 20)  \$4,052 - Other State Revenues - 3000-3999 Employee Benefits - Base Teachers (Lottery Non-Prop 20)</p>

standards) textbooks/curriculum materials and technology.	standards) textbooks/curriculum materials and technology.		\$102,856 - LCFF - 4000-4999 Books and Supplies - Curriculum & Classroom Materials \$7,348 - Other State Revenues - 4000-4999 Books and Supplies - Classroom Materials (Lottery Prop 20)
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### Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Reserved</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location:</p> <p>The school hired a dedicated science teacher to teach all students and an intervention teacher to work with students at risk of not meeting standards.</p>		<p>\$82,665 - LCFF - 1000-1999 Certificated Salaries - Supplemental Teachers</p> <p>\$19,840 - LCFF - 3000-3999 Employee Benefits - Supplemental Teachers</p> <p>\$46,019 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Supplemental Teachers</p> <p>\$11,045 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Supplemental Teachers</p>

### Goal 1, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$58,160 - Other Federal Funds - 1000-1999 Certificated Salaries</p> <p>\$14,540 - Other Federal</p>	<p>\$84,362 - Other State Revenues - 1000-1999 Certificated Salaries - Special Education</p>

<p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Special education teachers</p>	<p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Special Education Teachers, SLP, School Psychologist, &amp; Contracted SpEd Services</p>	<p>Funds - 3000-3999 Employee Benefits</p>	<p>Teachers, SLP, School Psychologist (AB602) \$20,247 - Other State Revenues - 3000-3999 Employee Benefits - Special Education Teachers, SLP, School Psychologist (AB602) \$27,510 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Contracted SpEd Services (IDEA) \$64,840 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Contracted SpEd Services (AB602)</p>
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#### Goal 1, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Annual compliance review will be completed by the Chief Operating Officer and the Human Resources Manager. The PowerSchool Student Information System and Paycom Human Resources Information System software will be utilized to review assignment and credential compliance.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Annual compliance review was completed by the Chief Operations Officer and the Human Resources Manager. The PowerSchool Student Information System and Paycom Human Resources Information System software were be utilized to review assignment and credential compliance. In start-up year, services provided by the CMO Home Office were not charged to STEM ES.</p>	<p>\$2,320 - LCFF - 7000-7499 Other            \$464 - LCFF - 7000-7499 Other            \$1,500 - LCFF - 4000-4999 Books and Supplies (repeated expenditure)</p>	<p>\$0            \$0            \$0</p>

### Goal 1, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Site Coordinator assists the Principal in all areas, focusing specifically on providing additional support to at-risk students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Site Coordinator assisted the Principal in all areas, focusing specifically on providing additional support to at-risk students.</p>	<p>\$55,000 - LCFF - 1000-1999 Certificated Salaries \$13,750 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$55,907 - LCFF - 2000-2999 Classified Salaries - Site Coordinator \$8,386 - LCFF - 3000-3999 Employee Benefits - Site Coordinator</p>

### Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Counselor assists with student scheduling and meets with all students to offer socio-emotional counseling , academic advising, and college preparation.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>The shared DIS Counselor assisted with student scheduling and met with all students to offer socio-emotional counseling , academic advising, and college preparation.</p>	<p>\$35,108 - LCFF - 1000-1999 Certificated Salaries \$8,777 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$7,888 - LCFF - 1000-1999 Certificated Salaries - Counselor \$1,893 - LCFF - 3000-3999 Employee Benefits - Counselor</p>

### Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Reserved</p>			

### Goal 1, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Site Coordinator engages parents in a series of relevant and interesting workshops related to their child's success.</p>	<p>The Site Coordinator engaged parents in a series of relevant and interesting workshops related to their child's success.</p>	<p>\$5,000 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,250 - LCFF - 3000-3999 Employee Benefits</p>	<p>- goal 1, action 5 (repeated expenditure)</p> <p>\$0</p>

### Goal 1, Action 9

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

<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Technology Coordinator assists the Principal with maintenance and inventory of all school equipment and materials.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The CMO Technology Coordinator assisted the Principal with maintenance and inventory of all school equipment and materials. In the start-up year, services were provided by the CMO home office without charging STEM ES.</p>	<p>\$9,880 - LCFF - 7000-7499 Other \$1,976 - LCFF - 7000-7499 Other</p>	<p>\$0 \$0</p>
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### Goal 1, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Ongoing maintenance and repair, with appropriate investment in facilities improvements (Plant Manager, Custodians).</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Ongoing maintenance and repair, with appropriate investment in facilities improvements (Plant Manager, Custodians)</p>	<p>\$60,000 - LCFF - 2000-2999 Classified Salaries \$12,000 - LCFF - 3000-3999 Employee Benefits \$24,000 - LCFF - 4000-4999 Books and Supplies \$472,326 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$60,048 - LCFF - 2000-2999 Classified Salaries - Custodial Staff \$9,007 - LCFF - 3000-3999 Employee Benefits - Custodial Staff \$24,000 - LCFF - 4000-4999 Books and Supplies - Custodial Supplies \$171,178 - LCFF - 5000-5999 Services and Other Operating Expenses - Rent, Utilities &amp; Other Facilities Services \$158,771 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Rent (SB740)</p>

### Goal 1, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Additional clerical to assist with attendance reporting and tracking at-risk students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Additional clerical assisted with attendance reporting and tracking at-risk students (Office Assistant .5 FTE)</p>	<p>\$16,667 - LCFF - 2000-2999 Classified Salaries</p> <p>\$3,333 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$19,925 - LCFF - 2000-2999 Classified Salaries - Supplemental Clerical</p> <p>\$2,989 - LCFF - 3000-3999 Employee Benefits - Supplemental Clerical</p>

### Goal 1, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Instructional Aides provide during and after-school support and tutoring for students in need of intervention</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Instructional Aides provided during and after-school support and tutoring for students in need of intervention.</p>	<p>\$39,375 - Federal Revenues - Title I - 2000-2999 Classified Salaries</p> <p>\$7,875 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> <p>\$81,753 - LCFF - 2000-2999 Classified Salaries</p> <p>\$16,351 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$178,301 - LCFF - 2000-2999 Classified Salaries - Instructional Aides &amp; After School Program Staff</p> <p>\$26,745 - LCFF - 3000-3999 Employee Benefits - Instructional Aides &amp; After School Program Staff</p>

### Goal 1, Action 13

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Monitor student attendance and prepare daily reports of absent students, monthly reports of chronically absent students, and notifications as needed for truant students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Monitored student attendance and prepared daily reports of absent students, monthly reports of chronically absent students, and notifications as needed for truant students (School Operations Manager).</p>	<p>\$66,667 - LCFF - 2000-2999 Classified Salaries            \$13,333 - LCFF - 3000-3999 Employee Benefits            \$7,500 - LCFF - 4000-4999 Books and Supplies            \$1,500 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$50,000 - LCFF - 2000-2999 Classified Salaries - School Operations Mgr            \$7,500 - LCFF - 3000-3999 Employee Benefits - School Operations Mgr            \$17,837 - LCFF - 4000-4999 Books and Supplies - Office Supplies</p>

## Analysis

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

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

STEM Prep's first core value is that We Are Family. This means that all stakeholders - parents, students, and staff - are highly engaged and that the school is a well-maintained and safe place for all students. It means that all students have access to the materials and courses they need. It also means providing additional support to students who are struggling. SPES is leveraging its supplemental and concentration funding to provide additional administrators, teachers, counselors, and classified support staff to focus on these at risk students. Students with special needs are served both by full time teachers and high quality service providers. Federal Title I funds allow the hiring of teaching assistants who provide critical in classroom support to at-risk students, and a daily after school program ensures learning does not stop at dismissal.

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

SPES has some additional work to do in reducing chronic absenteeism among students. The school is doing very well in keeping its suspension rate low. The facility is in good repair and students are provided with sufficient materials. Parents and students are very highly satisfied with the school and parents are highly involved. All teachers were fully credentialed and there were no teacher misassignments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



The school's Title I funds were expended on the intervention teacher (see Action 2) instead of the Instructional Aides (Action 12), which were paid for with LCFF Supplemental and Concentration Funds. The budgeted expenditures did not include the cost of special education services including the Speech and Language Pathologist, the School Psychologist, the DIS counselor, or contracted services.

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

As a result of the analysis above, the school and its stakeholders determined the expected measurable outcome of 95% staff attendance was too ambitious so we modified our staff attendance goal to 90%.

## Goal 2

STEM Preparatory Elementary School will exemplify the core value of **STEM thinking**

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 7. Course access  
Local Priorities:

### Annual Measurable Outcomes

Expected		Actual
<b>CAASPP English Proficiency</b>	<b>2018-19</b> 41%	N/A
<b>CAASPP Math Proficiency</b>	<b>2018-19</b> 40%	N/A
<b>Project Lead the Way Enrollment</b>	<b>2018-19</b> 100%	100%
<b>Implementation of State Academic Standards</b>	<b>2018-19</b> Met	Met

## 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.

### Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide or obtain training for certificated staff on Common Core implementation strategies for English Language Arts and Mathematics, including lesson design and delivery, with a focus on critical thinking, problem-solving, and real-world applications. Provide or obtain training for certificated staff on Next Generation Science Standards implementation strategies for the Sciences.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided or obtained training for certificated staff on Common Core implementation strategies for English Language Arts and Mathematics, including lesson design and delivery, with a focus on critical thinking, problem-solving, and real-world applications. Provided or obtained training for certificated staff on Next Generation Science Standards implementation strategies for the Sciences.</p>	<p>\$6,300 - LCFF - 5000-5999 Services and Other Operating Expenses            \$2,700 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses            \$12,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$14,044 - LCFF - 5000-5999 Services and Other Operating Expenses - Conferences &amp; PD Consultants            \$6,906 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - Conferences &amp; PD Consultants</p>

### Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$117,500 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)            \$75,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>- goal 1, action 1 (repeated expenditure)</p>

<p>Location: All Schools</p> <p>Annual ongoing review of standards-based curriculum and academic achievement data in order to (1) improve and refine comprehensive and consistent delivery of high quality standards-based program for all students, including ELs, (2) set internal benchmark performance targets, and (3) design and deliver appropriate professional development (Teachers, scoring trainings in summer.)</p>	<p>Location: All Schools</p> <p>Reviewed standards-based curriculum and academic achievement data in order to (1) improve and refine comprehensive and consistent delivery of high quality standards-based program for all students, including ELs, (2) set internal benchmark performance targets, and (3) design and deliver appropriate professional development</p>		
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### Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Ensure students are prepared to take the CCSS state tests using CCSS-aligned formative assessments (Illuminate).</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Ensured students are prepared to take the CCSS state tests using CCSS-aligned formative assessments (Illuminate software). For start-up year, service was provided by CMO home office without charge to STEM ES.</p>	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies</p>

### Goal 2, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$66,667 - Federal Revenues - Title I - 2000-2999 Classified</p>	<p>- goal 1, action 12 (repeated expenditure) \$18,935 - LCFF -</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location:</p> <p>Instructional Aides provide during and after-school support and tutoring for students in need of intervention.</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location:</p> <p>Instructional Aides provided during and after-school support and tutoring for students in need of intervention.</p>	<p>Salaries (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - After School Program Meals \$25,063 - Other Federal Funds - 4000-4999 Books and Supplies - After School Program Meals (Federal Supper Program)</p>
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### Goal 2, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide professional development for counselors to work with at-risk students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided professional development for counselors to work with at-risk students.</p>	<p>\$5,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>- goal 2, action 1 (repeated expenditure)</p>

### Goal 2, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies \$95,000 - LCFF - 2000-2999 Classified Salaries</p>	<p>- goal 1, action 12 (repeated expenditure)</p>

Scope of Service: LEA-wide  
Location: All Schools  
Provide a comprehensive after school program focused on unduplicated students that prepares them for success on the CAASPP.

Scope of Service: LEA-wide  
Location: All Schools  
Provided a comprehensive after school program focused on unduplicated students that prepares them for success on the CAASPP.

## 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.

STEM Prep's second core value is We are STEM Thinkers, meaning that students (as well as staff) learn how to problem solve, find creative solutions, continually improve, and think critically. These skills prepare students for future success in the fields of Science, Technology, Engineering, and Math. SPES is leveraging Title II and base LCFF funds to provide professional development opportunities for its administrators, teachers, and support staff to achieve the measurable outcomes indicated in this section.

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

SPES met goals in implementation of supports to achieve academic goals. We are awaiting state test scores to determine any modifications to be made to our goal 2 actions and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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

The school qualified for Title IV funds, which it will spend on technology to maintain the school's 1:1 ratio (see Goal 2, Action 11). Our CAASP proficiency goals were modified to "outperform district performance" to account for any year-to-year variances in scoring.

## Goal 3

STEM Preparatory Elementary School will exemplify the core value of **Agents of Change**

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 8. Other pupil outcomes

Local Priorities:

### Annual Measurable Outcomes

Expected		Actual
<b>Number of community partnerships</b>	<b>2018-19</b> 10	9
<b>Operating budget</b>	<b>2018-19</b> Positive Net Income Cash Reserve: 5%	Positive Net Income  Cash Reserve: 9.8%
<b>Teacher Proficiency as measured on end of year evaluation (percentage score at least 3 out of 4)</b>	<b>2018-19</b> 75%	No data available.
<b>Students on waitlist on first Wednesday in October</b>	<b>2018-19</b> 100	13
<b>English Learner Progress</b>	<b>2018-19</b> 60%	N/A

### 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.

#### Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implement an ELD program in accordance with the EL Master Plan and charter petition, including providing teacher professional development, review of programs and materials for English learners, and systems to monitor progress of EL students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implemented an ELD program in accordance with the EL Master Plan and charter petition, including providing teacher professional development, review of programs and materials for English learners, and systems to monitor progress of EL students.</p>	<p>\$31,000 - LCFF - 4000-4999 Books and Supplies (repeated expenditure)</p> <p>\$3,677 - Federal Revenues - Title III - 1000-1999 Certificated Salaries</p>	<p>\$3,665 - Federal Revenues - Title III - 4000-4999 Books and Supplies - ELD Materials</p>

### Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Reserved</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Location: All Schools</p> <p>Reserved</p>		

### Goal 3, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p>\$15,399 - LCFF - 7000-7499 Other</p>	

<p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implementation of board-approved fiscal policies, monthly financial reporting, and annual budget development (COO, ExED).</p>	<p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implemented board-approved fiscal policies, monthly financial reporting, and annual budget development (COO, ExED). For start-up year, service was provided by CMO home office without charge to STEM ES.</p>	<p>\$3,080 - LCFF - 7000-7499 Other \$29,900 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	
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### Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Three times annually: observations, coaching, and evaluation of all teachers (Principal, Assistant Principal, Instructional Coaches, Chief Academic Officer, Directors)</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Observed, coached, and evaluated all teachers (Principal, Assistant Principal, Instructional Coaches, Chief Academic Officer, Directors). For start-up year, service was provided by CMO home office without charge to STEM ES.</p>	<p>\$71,500 - LCFF - 7000-7499 Other \$14,300 - LCFF - 7000-7499 Other</p>	

## Analysis

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

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

STEM Prep's third and final core value is We Are Agents of Change. Achieving this goal at STEM Prep Elementary looks like ensuring English Learners continue to make progress, making an impact outside of the school walls through partnerships with community groups, attending to the



financial health of the organization to assure its long-term sustainability, and, perhaps most importantly, helping teachers improve their own practice in the classroom. SPES is leveraging LCFF supplemental and concentration funds as well as Title III to achieve the first outcome, specifically hiring a part-time English Language Development teacher. Some base LCFF funds are directed to the STEM Prep home office which provides support in the remaining areas.

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

All actions were implemented. There is room for improvement in utilizing our classroom observation platform to collect formal teacher observations, which would provide teachers with quantified performance feedback.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For start-up year, CAO and Instructional Coach support was provided by CMO home office without charge to STEM ES.

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

For start-up year, CAO and Instructional Coach support was provided by CMO home office without charge to STEM ES.

# 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?

STEM Prep Elementary School involved parents through multiple means of bilingual communication in the planning process of LCAP Annual Review and Analysis. Monthly newsletters are sent home that include dates for parent meetings, including School Site Council meetings, where the majority of stakeholder involvement around LCAP occurs. Additionally, the school utilizes a robocall system to send reminders for SSC meetings to each family and the school's site coordinator contacts individual SSC members by phone to remind them of SSC dates. Finally, SSC meeting dates are posted on the school's website so that all members of the community have information.

Students and teachers are informed of SSC dates at the beginning of the year and arrangements are made so that they can attend. During SSC meetings, parents, students, teachers, and other stakeholders review the goals and provide input on an ongoing basis, but there are two points during the year, when members take a deeper dive into the plan. This deeper dive happens during the first and second semester of the year. During the first semester, the team reviews the LCAP goals and plan developed during the previous year. During the second semester, the team makes recommendations for the upcoming plan based on data around the effectiveness of implementing the current plan and the data.

## Impact on LCAP and Annual Update

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

The process used for engaging stakeholders in the LCAP Annual Review and Analysis has been beneficial for the school. It has led to updated goals that are aligned with the school's core values and mission. It has also allowed for updated action steps based on stakeholder input. This has resulted in stakeholder buy-in and understanding of school-based programs and initiatives.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)
Unchanged Goal
<b>Goal 1</b>
STEM Prep Elementary School will exemplify the core value <b>We are Family</b>

<b>State and/or Local Priorities Addressed by this goal:</b>
State Priorities: 1. Basic; 3. Parent involvement; 5. Pupil engagement; 6. School climate; 7. Course access Local Priorities:

<b>Identified Need:</b>
The need(s) that led to establishing this goal include a need to outwardly demonstrate that SPES is an organization that is accepting of all the unique traits that make up SPES's student body and staff and, accordingly, matters related to student and teacher retention; student, parent, and staff engagement and satisfaction; attendance and suspension rates; and overall accessibility shall be an organizational and publicly-stated and accountable policy that will drive decision-making at all levels.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher retention within the organization, measured as percentage of teachers returning from prior year.			85%	85%
Student cohort stability, measured as the percentage of students continuously enrolled for			85%	85%

the previous year.				
Student retention, as measured by percentage of SPES 5th grade students matriculating to CPA.			N/A for 2019	N/A for 2020
Parent satisfaction, measured as average of all satisfaction survey responses.			90%	90%
Student satisfaction, measured as average of all satisfaction survey responses.			90%	90%
Staff satisfaction, measured on end of year survey.			90%	80%
Student suspension rate			2%	2%
Chronic absenteeism			<5%	<5%
Staff attendance			95%	90%
Parent participation, measured as percentage of students whose parents contributed 10 or more volunteer hours.			80%	80%
Students enrolled in all core subjects.			100%	100%
Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions			0	0

Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home.			0	0
Number of identified instances where facilities do not meet the good repair standard (including deficiencies and extreme deficiencies)			0	0
Facilities in good repair			Rating of Good or higher on Facilities Inspection Tool (FIT)	Rating of good or higher on Facilities Inspection Tool (FIT)

## Planned Actions / Services

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

### Goal 1, 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)

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	The School Principal ensures that the master calendar and student schedules make all academic areas available to all students, inclusive of all subgroups, and all grades; meets with at-risk students on a regular basis; develop individual improvement plans; ensures that each teacher is appropriately credentialed for their assignment; engages parents in a series of relevant and interesting workshops related to their child's success; ensures all students have appropriate, standards-aligned (including CCSS and the academic content and performance standards) textbooks/curriculum materials and technology.	The School Principal ensures that the master calendar and student schedules make all academic areas available to all students, inclusive of all subgroups, and all grades; meets with at-risk students on a regular basis; develop individual improvement plans; ensures that each teacher is appropriately credentialed for their assignment; engages parents in a series of relevant and interesting workshops related to their child's success; ensures all students have appropriate, standards-aligned (including CCSS and the academic content and performance standards) textbooks/curriculum materials and technology.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$117,500	\$115,710
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Principal
Amount	\$0	\$29,375	\$28,928
Source		LCFF	LCFF

Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Principal
Amount	\$0	\$424,173	\$660,207
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Basic Teachers (10.4)
Amount	\$0	\$106,043	\$165,052
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Basic Teachers (10.4)
Amount	\$0	\$22,496	\$36,698
Source		Other State Revenues	Other State Revenues
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Prop 30 Teachers (0.6)
Amount	\$0	\$5,624	\$9,174
Source		Other State Revenues	Other State Revenues
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Prop 30 Teachers (0.6)
Amount	\$0	\$0	\$82,917
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

### Goal 1, Action 2

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

Students to be Served:

Location(s):

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

(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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	New Action
	Reserved	Supplemental Teachers

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$63,355
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Supplemental Teachers (1)
Amount	\$0	\$0	\$15,839
Source			LCFF



Budget Reference			3000-3999 Employee Benefits; Supplemental Teachers (1)
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**Goal 1, Action 3**

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**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**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Special education teachers	Special education teachers

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$0	\$58,160	\$63,355
Source		Other Federal Funds	Other Federal Funds
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; SPED Teachers (1)
Amount	\$0	\$14,540	\$15,839
Source		Other Federal Funds	Other Federal Funds
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; SPED Teachers (1)

**Goal 1, 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)

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
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Action	New Action	Unchanged Action
	Annual compliance review will be completed by the Chief Operating Officer and the Human Resources Manager. The PowerSchool Student Information System and Paycom Human Resources Information System software will be utilized to review assignment and credential compliance.	Annual compliance review will be completed by the Chief Operations Officer and the Human Resources Manager. The PowerSchool Student Information System and Paycom Human Resources Information System software will be utilized to review assignment and credential compliance.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$2,320	\$3,500
Source		LCFF	LCFF
Budget Reference		7000-7499 Other	2000-2999 Classified Salaries; HR Manager (25% of 20%)
Amount	\$0	\$464	\$700
Source		LCFF	LCFF
Budget Reference		7000-7499 Other	3000-3999 Employee Benefits; HR Manager (25% of 20%)
Amount	\$0	\$1,500 (repeat expenditure)	\$1,500 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies; 1.1 PowerSchool

### Goal 1, 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)

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

### Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	The Site Coordinator assists the Principal in all areas, focusing specifically on providing additional support to at-risk students.	The Site Coordinator assists the Principal in all areas, focusing specifically on providing additional support to at-risk students.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$55,000	\$59,060
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Site Coordinator

Amount	\$0	\$13,750	\$14,765
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Site Coordinator

**Goal 1, 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)

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	New Action
	The Counselor assists with student scheduling and meets with all students to offer socio-emotional counseling , academic advising, and college preparation.	Reserved.

## Goal 1, 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)

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged

Action:	Action:	Action:
Action	New Action	New Action
	Reserved	The shared DIS Counselor assisted with student scheduling and met with all students to offer socio-emotional counseling, academic advising, and college preparation.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$36,960
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Supplemental Counselors (1)
Amount	\$0	\$0	\$7,392
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Supplemental Counselors (1)

### Goal 1, 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)

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	The Site Coordinator engages parents in a series of relevant and interesting workshops related to their child's success.	The Site Coordinator engages parents in a series of relevant and interesting workshops related to their child's success.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries; Parent Liaison
Amount	\$0	\$1,250	\$1,250
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Parent Liaison



**Goal 1, 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)

**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)  
 English Learners, Foster Youth, Low Income

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

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

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	The Technology Coordinator assists the Principal with maintenance and inventory of all school equipment and materials.	The Technology Coordinator assists the Principal with maintenance and inventory of all school equipment and materials.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$9,880	\$16,000

Source		LCFF	LCFF
Budget Reference		7000-7499 Other	2000-2999 Classified Salaries; Tech Coordinator
Amount	\$0	\$1,976	\$3,200
Source		LCFF	LCFF
Budget Reference		7000-7499 Other	3000-3999 Employee Benefits; Tech Coordinator

**Goal 1, 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

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**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**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action

Ongoing maintenance and repair, with appropriate investment in facilities improvements (Plant Manager, Custodians).

Ongoing maintenance and repair, with appropriate investment in facilities improvements (Plant Manager, Custodians)

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$60,000	\$47,133
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries; Facilities Manager, Custodians
Amount	\$0	\$12,000	\$9,427
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Facilities Manager, Custodians
Amount	\$0	\$24,000	\$24,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies; Custodial Supplies
Amount	\$0	\$472,326	\$478,879
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 1, Action 11

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)

**OR**

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

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

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

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

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Additional clerical to assist with attendance reporting and tracking at-risk students.	Additional clerical to assist with attendance reporting and tracking at-risk students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$16,667	\$66,667
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$0	\$3,333	\$13,333
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Goal 1, Action 12**

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)

**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)

All Schools

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified Action
	Instructional Aides provide during and after-school support and tutoring for students in need of intervention	Instructional Aides provide during school support and tutoring for students in need of intervention

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$39,375	\$78,932
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries; Title I Aides (2.3)
Amount	\$0	\$7,875	\$15,786
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Title I Aides (2.3)
Amount	\$0	\$81,753	\$226,942
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries; Supplemental Aides (6.7)
Amount	\$0	\$16,351	\$45,388
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Supplemental Aides (6.7)

### Goal 1, Action 13

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**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**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Monitor student attendance and prepare daily reports of absent students, monthly reports of chronically absent students, and notifications as needed for truant students.	Monitor student attendance and prepare daily reports of absent students, monthly reports of chronically absent students, and notifications as needed for truant students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$66,667	\$66,667
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries; Basic Clerical (2)
Amount	\$0	\$13,333	\$13,333
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Basic Clerical (2)

Amount	\$0	\$7,500	\$14,640
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies; Office Supplies
Amount	\$0	\$1,500	\$1,500
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies; PowerSchool

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

Unchanged Goal

## Goal 2

STEM Preparatory Elementary School will exemplify the core value of **STEM thinking**

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

State Priorities: 4. Pupil achievement; 7. Course access

Local Priorities:

### Identified Need:

The need(s) that led to establishing this goal include a need to outwardly demonstrate that MSCP is an organization that solves problems through collaboration, innovation, passion, and perseverance, most notably around student achievement and course/content accessibility.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP English Proficiency			41%	Outperform District
CAASPP Math Proficiency			40%	Outperform District



Project Lead the Way Enrollment			100%	100%
Implementation of State Academic Standards			Met	Met

## Planned Actions / Services

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

### Goal 2, 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)

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

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

	Provide or obtain training for certificated staff on Common Core implementation strategies for English Language Arts and Mathematics, including lesson design and delivery, with a focus on critical thinking, problem-solving, and real-world applications. Provide or obtain training for certificated staff on Next Generation Science Standards implementation strategies for the Sciences.	Provide or obtain training for certificated staff on Common Core implementation strategies for English Language Arts and Mathematics, including lesson design and delivery, with a focus on critical thinking, problem-solving, and real-world applications. Provide or obtain training for certificated staff on Next Generation Science Standards implementation strategies for the Sciences.
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### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$6,300	\$11,463
Source		LCFF	Federal Revenues - Title II
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Trainings
Amount	\$0	\$2,700	\$0
Source		Federal Revenues - Title II	
Budget Reference		5000-5999 Services and Other Operating Expenses	
Amount	\$0	\$12,000	\$0
Source		LCFF	
Budget Reference		5000-5999 Services and Other Operating Expenses	

### Goal 2, 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)

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Annual ongoing review of standards-based curriculum and academic achievement data in order to (1) improve and refine comprehensive and consistent delivery of high quality standards-based program for all students, including ELs, (2) set internal benchmark performance targets, and (3) design and deliver appropriate professional development (Teachers, scoring trainings in summer.)	Annual ongoing review of standards-based curriculum and academic achievement data in order to (1) improve and refine comprehensive and consistent delivery of high quality standards-based program for all students, including ELs, (2) set internal benchmark performance targets, and (3) design and deliver appropriate professional development.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
--	---------	---------	---------

Amount	\$0	\$117,500 (repeat expenditure)	\$115,710 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Principal
Amount	\$0	\$75,000	\$0
Source		LCFF	
Budget Reference		4000-4999 Books and Supplies	

### Goal 2, 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)  
 All Schools

OR

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

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

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

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

### Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
---	---	---

Action	New Action	Unchanged Action
	Ensure students are prepared to take the CCSS state tests using CCSS-aligned formative assessments (Illuminate).	Ensure students are prepared to take the CCSS state tests using CCSS-aligned formative assessments (Illuminate software).

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies; Illuminate

### Goal 2, 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)

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

## Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified Action
	Instructional Aides provide during and after-school support and tutoring for students in need of intervention.	Instructional Aides provide during school support and tutoring for students in need of intervention.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$66,667 (repeat expenditure)	\$78,932 (repeat expenditure)
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries; 1.12 Title I Aides (2.3)

## Goal 2, 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)

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

All Schools

### Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Provide professional development for counselors to work with at-risk students.	Provide professional development for counselors to work with at-risk students.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$5,000	\$5,000 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Training for Counselors

### Goal 2, 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)

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

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

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

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

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Provide a comprehensive after school program focused on unduplicated students that prepares them for success on the CAASPP.	Provide a comprehensive after school program focused on unduplicated students that prepares them for success on the CAASPP.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$5,000	\$10,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies; After School Supplies
Amount	\$0	\$95,000	\$65,420
Source		LCFF	LCFF
Budget		2000-2999 Classified Salaries	2000-2999 Classified Salaries;



Reference			After School Program Staff
Amount	\$0	\$0	\$13,084
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; After School Program Staff

**Goal 2, 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)

**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)

**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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		Provide students with 1:1 tablet or laptop computers

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$10,000
Source			Federal Revenues - Title IV
Budget Reference			4000-4999 Books and Supplies; Chromebooks

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

Unchanged Goal

### Goal 3

STEM Preparatory Elementary School will exemplify the core value of **Agents of Change**

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

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 8. Other pupil outcomes

Local Priorities:

### Identified Need:

The need(s) that led to establishing this goal include a need to outwardly demonstrate that SPES is an organization

that disrupts the status quo by being daring, reflective, resourceful, and resilient, in all aspects of its operation, but most notably around creating a pipeline of individuals who will transform their community by closing the socioeconomic, ethnic, and gender gaps in STEM fields, and serving as role models who exhibit scholarliness, advocacy, perseverance, and kindness. SPES is working to close this pervasive socioeconomic-minority-gender gap in STEM by preparing a highly-qualified, diverse student population in STEM subjects, better enabling our students to achieve success in high-demand, high-income, high-impact careers by ensuring not only college acceptance, but also college retention, graduation, and job placement.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of community partnerships			10	10
Operating budget			Positive Net Income Cash Reserve: 5%	Positive Net Income Cash Reserve: 5%
Teacher Proficiency as measured on end of year evaluation (percentage score at least 3 out of 4)			75%	75%
Students on waitlist on first Wednesday in October			100	100
English Learner Progress			60%	60%

### Planned Actions / Services

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

#### Goal 3, 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)

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)

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)

All Schools

### Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Implement an ELD program in accordance with the EL Master Plan and charter petition, including providing teacher professional development, review of programs and materials for English learners, and systems to monitor progress of EL students.	Implement an ELD program in accordance with the EL Master Plan and charter petition, including providing teacher professional development, review of programs and materials for English learners, and systems to monitor progress of EL students.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$31,000 (repeat expenditure)	\$6,083
Source		LCFF	Federal Revenues - Title III

Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies; CKLA
Amount	\$0	\$3,677	\$0
Source		Federal Revenues - Title III	
Budget Reference		1000-1999 Certificated Salaries	

### Goal 3, 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)

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	New Action
	Reserved	STEM-focused After school program to build on during school learning.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$2,500
Source			Other Local Revenues
Budget Reference			5000-5999 Services and Other Operating Expenses; STEM Camp

### Goal 3, 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)

All Schools

OR

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

**Students to be Served:** **Scope of Services:** **Location(s):**

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

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

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

### Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Implementation of board-approved fiscal policies, monthly financial reporting, and annual budget development (COO, ExED).	Implementation of board-approved fiscal policies, monthly financial reporting, and annual budget development (COO, ExED).

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$15,399	\$15,399
Source		LCFF	LCFF
Budget Reference		7000-7499 Other	7000-7499 Other; COO (13%)
Amount	\$0	\$3,080	\$3,080
Source		LCFF	LCFF
Budget Reference		7000-7499 Other	7000-7499 Other; COO (13%)
Amount	\$0	\$29,900	\$47,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating	5000-5999 Services and Other Operating

		Expenses	Expenses; ExED (20%)
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### Goal 3, 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)

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Three times annually: observations, coaching, and evaluation of all teachers (Principal, Assistant Principal, Instructional Coaches, Chief Academic Officer, Directors)	Three times annually: observations, coaching, and evaluation of all teachers (Principal, Assistant Principal, Instructional Coaches, Chief Academic Officer, Directors)

### Budgeted Expenditures



	2017-18	2018-19	2019-20
Amount	\$0	\$71,500	\$115,000
Source		LCFF	LCFF
Budget Reference		7000-7499 Other	7000-7499 Other; CAO, Directors (20%)
Amount	\$0	\$14,300	\$23,000
Source		LCFF	LCFF
Budget Reference		7000-7499 Other	7000-7499 Other; CAO, Directors (20%)

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# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$654,453	33.85%

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

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

The Los Angeles Unified School District Board-approved minimum staffing levels for an elementary school with 244 students is as follows:

- 1 Principal
- 0 Assistant Principals
- 0 Counselors
- 11 Teachers
- 2 Clerical FTE
- 0 Other Classified Staff
- 0 Teacher Assistants

For the 2019-20 school year, SPES has budgeted the following staff:

- 1 Principal
- 1 Site Coordinator (non-certificated administrator)
- 1 Intern Counselor
- 13 Teachers
- 4 Clerical FTE
- 0.4 Other Classified FTE
- 9 Teacher Assistants

This higher level of staffing and resulting service to students represents an increase of 110% over the standard services.

All services are being provided on an LEA-wide basis as over 90% of SPES's population is unduplicated pupils.

The site coordinator, counselor, and additional clerical and classified support staff are able to focus their attention on low income students, English learners, and foster youth.

The reduced class sizes afforded by additional teachers benefit all students.

The teacher assistants provide targeted support to students at risk of not meeting challenging State standards and English Learners.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$384,461	33.21%

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

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

The Los Angeles Unified School District Board-approved minimum staffing levels for an elementary school with 150 students is as follows:

1 Principal  
0 Assistant Principals  
0 Counselors  
8 Teachers  
2 Clerical FTE  
0 Other Classified Staff  
0 Teacher Assistants

For the 2018-19 school year, SPES has budgeted the following staff:

1 Principal  
1 Site Coordinator (non-certificated administrator)  
0.5 Counselor FTE  
9 Teachers  
2.5 Clerical FTE  
.46 Other Classified FTE  
4 Teacher Assistants

This higher level of staffing and resulting service to students represents an increase of 66% over the standard services.

All services are being provided on an LEA-wide basis as over 90% of SPES's population is unduplicated pupils.

The site coordinator, counselor, and additional clerical and classified support staff are able to focus their attention on low income students, English learners, and foster youth.

The teacher assistants provide targeted support to students at risk of not meeting challenging State standards and English Learners.

# Expenditure Summary

Expenditures by Budget Category			
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$2,077,972	\$1,992,558	\$2,834,557
1000-1999 Certificated Salaries	716,114	750,642	1,035,345
2000-2999 Classified Salaries	364,462	364,181	576,261
3000-3999 Employee Benefits	232,251	234,782	372,490
4000-4999 Books and Supplies	118,000	199,704	154,140
5000-5999 Services and Other Operating Expenses	528,226	443,249	539,842
7000-7499 Other	118,919	0	156,479

Expenditures by Funding Source			
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$2,077,972	\$1,992,558	\$2,834,557
Federal Revenues - Title I	47,250	57,064	94,718
Federal Revenues - Title II	2,700	6,906	11,463
Federal Revenues - Title III	3,677	3,665	6,083
Federal Revenues - Title IV	0	0	10,000
Other Federal Funds	72,700	52,573	79,194
Other State Revenues	28,120	356,504	45,872
Other Local Revenues	0	0	2,500
LCFF Base/Not Contributing to Increased or Improved Services	1,538,565	1,092,372	1,921,072

LCFF S & C/Contributing to Increased or Improved Services	384,960	423,474	663,655
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**Expenditures by Budget Category and Funding Source**

<b>Budget Category</b>	<b>Funding Source</b>	<b>2018 Annual Update Budgeted</b>	<b>2018 Annual Update Estimated Actual</b>	<b>2019</b>
All Budget Categories	All Funding Sources	\$2,077,972	\$1,992,558	\$2,834,557
1000-1999 Certificated Salaries	Federal Revenues - Title I	0	46,019	0
1000-1999 Certificated Salaries	Federal Revenues - Title III	3,677	0	0
1000-1999 Certificated Salaries	Other Federal Funds	58,160	0	63,355
1000-1999 Certificated Salaries	Other State Revenues	22,496	101,246	36,698
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	576,781	512,824	775,917
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	55,000	90,553	159,375
2000-2999 Classified Salaries	Federal Revenues - Title I	39,375	0	78,932
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	126,667	110,048	117,300
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	198,420	254,133	380,029
3000-3999 Employee Benefits	Federal Revenues - Title I	7,875	11,045	15,786
3000-3999 Employee Benefits	Other Federal Funds	14,540	0	15,839
3000-3999 Employee Benefits	Other State Revenues	5,624	24,299	9,174
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	169,528	139,585	217,440
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	34,684	59,853	114,251
4000-4999 Books and Supplies	Federal Revenues - Title III	0	3,665	6,083
4000-4999 Books and Supplies	Federal Revenues - Title IV	0	0	10,000
4000-4999 Books and Supplies	Other Federal Funds	0	25,063	0

4000-4999 Books and Supplies	Other State Revenues	0	7,348	0
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	38,000	144,693	128,057
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	80,000	18,935	10,000
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	2,700	6,906	11,463
5000-5999 Services and Other Operating Expenses	Other Federal Funds	0	27,510	0
5000-5999 Services and Other Operating Expenses	Other State Revenues	0	223,611	0
5000-5999 Services and Other Operating Expenses	Other Local Revenues	0	0	2,500
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	520,526	185,222	525,879
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	5,000	0	0
7000-7499 Other	LCFF Base/Not Contributing to Increased or Improved Services	107,063	0	156,479
7000-7499 Other	LCFF S & C/Contributing to Increased or Improved Services	11,856	0	0

### Expenditures by Goal and Funding Source

Funding Source	2019
STEM Prep Elementary School will exemplify the core value <b>We are Family</b>	
All Funding Sources	\$2,507,528
Federal Revenues - Title I	94,718
Other Federal Funds	79,194
Other State Revenues	45,872
LCFF Base/Not Contributing to Increased or Improved Services	1,712,593

LCFF S & C/Contributing to Increased or Improved Services	575,151
STEM Preparatory Elementary School will exemplify the core value of <b>STEM thinking</b>	
All Funding Sources	\$114,967
Federal Revenues - Title II	11,463
Federal Revenues - Title IV	10,000
LCFF Base/Not Contributing to Increased or Improved Services	5,000
LCFF S & C/Contributing to Increased or Improved Services	88,504
STEM Preparatory Elementary School will exemplify the core value of <b>Agents of Change</b>	
All Funding Sources	\$212,062
Federal Revenues - Title III	6,083
Other Local Revenues	2,500
LCFF Base/Not Contributing to Increased or Improved Services	203,479

**Annual Update Expenditures by Goal and Funding Source**

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
STEM Prep Elementary School will exemplify the core value <b>We are Family</b>		
All Funding Sources	\$1,734,116	\$1,923,945
Federal Revenues - Title I	47,250	57,064
Other Federal Funds	72,700	27,510
Other State Revenues	28,120	356,504
LCFF Base/Not Contributing to Increased or Improved Services	1,381,086	1,078,328
LCFF S & C/Contributing to Increased or Improved Services	204,960	404,539

STEM Preparatory Elementary School will exemplify the core value of <b>STEM thinking</b>		
All Funding Sources	\$206,000	\$64,948
Federal Revenues - Title II	2,700	6,906
Other Federal Funds	0	25,063
LCFF Base/Not Contributing to Increased or Improved Services	23,300	14,044
LCFF S & C/Contributing to Increased or Improved Services	180,000	18,935
STEM Preparatory Elementary School will exemplify the core value of <b>Agents of Change</b>		
All Funding Sources	\$137,856	\$3,665
Federal Revenues - Title III	3,677	3,665
LCFF Base/Not Contributing to Increased or Improved Services	134,179	0

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