

Local Control Accountability Plan and Annual Update (LCAP)

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

Since 2002, the mission of Learning for Life Charter School (LFLCS) has been to enable students in grades 7 through 12 who have dropped out of or are at risk of dropping out of traditional schools to become motivated again to learn, to develop a desire to complete their high school education and to earn a high school diploma. Through an individualized study program, each student has been encouraged to become a self-motivated, competent, lifelong learner.

Starting in 2014, with the involvement of students, parents, staff and the community, LFLCS began reinventing itself to create a more personal, meaningful and impactful learning experience. Calling this “Learning for Life 2.0,” we reoriented toward inspiring students to thrive on their lifelong learning paths.

LFLCS exists to fill an important niche for middle and high school students--underperforming through advanced--looking for a more flexible, personalized approach to learning that can quickly adapt to educational advances and changing times. We now offer a 1:1 technology environment and a digitally-delivered curriculum. We focus on providing all students high-quality, positive relationships and trauma informed care. We have increased our presence in our community, and want to be of services to a wider variety of students. We can now help students start on, stay on, or get back on paths to college: we offer a structured middle school program and a university-preparatory program in addition to support of the high school diploma.

LFLCS offers multiple pathways through school, individualized learning, and a full range of supports. We innovate. We are forward thinking and strategic: we plan to improve and grow--moderately, sustainably, and intentionally. LFLCS changes what it means to be an alternative student.

LCAP Highlights

LFLCS will continue to focus on its goals of providing a safe, well-equipped, healthy learning environment within a supportive community and optimizing its curriculum and instruction for independent study by at-risk youth. This plan encompasses all spending by LFLCS.

This LCAP is based on significantly higher revenue and expenses compared to the prior year. We project that our Average Daily Attendance (ADA) will increase by 13% next year, to 138. In addition, LFLCS has received a Comprehensive Support and Improvement (CSI) grant.

Review of Performance

Greatest Progress

Our ADA increased to 123, exceeding our goal of 120 toward which we had been striving for the past 5 years. We estimate that the percentage of students who were chronic absentees will drop. We anticipate that the dropout rate amongst our 12th graders will drop. We estimate that our a--g rate will increase. Over the first 3 quarters of 2018-19, the percentage of students earning enough credits to be on track to graduate in 4, 5, or 6 years, and the average number of credits earned per quarter significantly increased. We defined a new redesignation process for English Learners (ELs), including those with disabilities, based on the ELPAC, that resulted in redesignation of 46% of our ELs. We began delivering Special Education services as our own LEA. We presented about our program at the annual conference of the California Consortium for Independent Studies (CCIS). We engaged in self-study and hosted an accreditation visit, resulting in WASC accreditation for the next 6 years, through 2025.

We attribute these successes to implementing clearer expectations for daily student engagement in educational activity, providing a 1:1 technology environment with adaptive curriculum, helping students meet basic needs, and our commitment to trauma informed care (TIC). We will maintain and/or build upon these successes by further clarifying expectations for academic involvement, improving the technology available to students, widening our assistance in meeting basic needs, and deepening our ability to provide TIC.

Greatest Needs

We need to increase our graduation rate, since we estimate that it will decrease, and we need to decrease the number of seniors reenrolling in order to graduate, since we estimate that this number will increase. We need to increase SBAC scores and participation rates.

In addition to the gains made during 2018-19, we would like to see further reductions in chronic absenteeism, increases in credits earned per quarter, and more students on track to graduate in 4, 5, & 6 years.

To address these areas, in addition to the steps listed above, and as outlined in our WASC self-study, we would like to increase opportunities for collaboration between students, increase timely course completion, increase opportunities for student and parent involvement, increase Special Education services, and increase the understanding of our vision, mission, and schoolwide learner outcomes within all stakeholder groups.

Our charter expires in June, 2021, so we need to go through the rechartering process in 2019-20.

Performance Gaps

Performance gaps identifiable via the California School Dashboard (any state indicator for which performance for any student group was two or more performance levels below the “all student” performance): none.

Comprehensive Support and Improvement

Schools Identified

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

Learning for Life Charter School (LFLCS is the only school within its LEA)

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.

LFLCS developed a CSI plan by using the California Dashboard results, its Strategic Plan, its 2019 WASC Accreditation Self Study findings and the WASC Visiting Team schoolwide growth areas for continuous improvement recommendations as the school-level needs assessment. A CSI plan (this LCAP) was developed using this data and subsequent analysis, including the identification of evidence-based interventions and resources identified for implementation.

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.

LFLCS will monitor the implementation and effectiveness of the CSI plan through quarterly monitoring cycles. Monthly reports will be made to LFLCS’s Board of Directors on elements of the Plan. In addition, an annual analysis of implementation progress and impact on student learning will be prepared and presented to the Board.

Annual Update

LCAP Year Reviewed: 2018-19

Goal 1

Provide a safe, well-equipped, healthy learning environment within a supportive community.

State and/or Local Priorities addressed by this goal:

State Priorities: 3,5,6

Local Priorities: Increase the attendance rate, Decrease the percentage of chronic absentees, Decrease the dropout rate, Increase survey participation, Improve the financial position of the school

Annual Measurable Outcomes

Expected	Actual
Increase graduation rate to 60%	Decreased to 55% (local 1 yr)
Lower dropout rate to 19%	Decreased to 9% (local 1 yr)
Decrease the percentage of continuing seniors to 21%	Increased to 36% (local 1 yr)
Increase attendance rate to 86%	Increased to 87.5%
Decrease chronic absentee rate to 38%	Decreased to 39%
Increase satisfaction with the school's academic program and climate	TBD
Increase survey participation	TBD
Increase P2 ADA to 120	Increased to 123.2

Expected

Actual

End the year with a surplus of 10%

Year ended with 1% surplus

Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve school climate by training and sustaining staff in implementing Trauma Informed Care (TIC)	TIC texts, interactive games for students	\$1,554	\$316

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide academic, personal/social, and career counseling via a 1.0 FTE counselor	1.0 FTE Counselor	\$107,550	\$112,948

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide assistance meeting basic needs a) Food b) Community Liaison (1.0 FTE) c) Transportation (bus subsidies) d) College texts & fees e) WiFi	Food distributed at school and to families, 1.0 School-Community Liaison, bus vouchers distributed, 3 students at MPC, 20 WiFi hotspots distributed	\$66,983	\$66,903

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement sound business practices a) Hire office staff (0.75 Office Assistant, 0.6 FTE Registrar) b) Provide insurance c) Fund professional consulting & financial services d) Fund legal and audit services e) Fund banking & payroll services f) Fund communications g) Pay for District oversight h) Fund advertising & recruitment i) Pay depreciation expenses j) Pay interest expenses and fees k) Reserves against economic uncertainty (10%)	0.75 Administrative Support, 0.63 Records Clerk, insurance, CSMC services, audit services, banking & payroll services, postage, web services, MPUSD oversight, SEO by Zeeqk, depreciation, interest and fees, 1% reserves	\$315,164	\$191,323

Analysis

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

Our staff continued to be trained in and provide Trauma Informed Care. Our Board of Directors encouraged us to share what we have learned with other professionals, resulting in our presenting about our program at the annual conference of the California Consortium for Independent Study. We hired a new counselor. Demand remained strong for assistance meeting basic needs. The growth model we implemented for the year, coupled with healthy reserves, prevented cash flow issues experienced in prior years. We continued to attract students throughout the year. Implementation of the Missed Assignments Policy helped increase the productivity of our students.

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

The actions/services were effective in lowering the DO rate, increasing the attendance rate, lowering chronic absenteeism, and increasing ADA. They were not so effective in increasing the graduation rate, the rate of seniors needing to re-enroll to graduate, and ending the year with a cash surplus. It is yet to be determined whether they were effective in increasing satisfaction with our academic program & climate, or in increasing survey participation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When we set our initial budget for an upcoming school year, we assumed a higher population of Unduplicated Pupils (low-income, English Learners, and foster/homeless) than we actually enrolled over the course of the year; since schools are granted supplemental funds for these students, our revenue came in below expectations. But we reached a higher ADA than expected, so that brought in higher revenue. In addition, we received a grant to assist low performing students, and a grant for educational technology. All these changes together decreased our revenue by \$17,272.

We saw increases in expenses during 2018-19. Reaching ADA 122 triggered the payment of bonuses to our staff. The overall impact of these changes was an increase in expenses of \$112,146. Taken together with the revenue decrease of \$17,272, the end result was our surplus of funds at the end of the year will reduce from \$139,814 (11%) to \$11,395 (1%).

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

We have been awarded a Comprehensive Support & Improvement Grant because our graduation rate was below 67%. We have added a third goal to the 2019-20 LCAP to capture the actions and services that this grant will fund, in support of increasing the graduation rate. These actions and services were determined as a result of our WASC self-study and the recommendations of the WASC Visiting Committee. The WASC process helped identify other changes we plan to make, too: in our marketing, our professional development, and they types of assistance we offer families related to transportation. We need to engage in the process of rechartering next year because our charter is expiring. These changes can be seen in Goal 1 of the 2019-20 LCAP.

Goal 2

Optimize curriculum and instruction for independent study by at-risk youth.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,5,7,8

Local Priorities: Increase the overall percent of students making progress towards graduation in 4, 5, or 6 years, Increase the number of students scoring At or Exceeding Standard on the SBAC math test, Improve the delivery of Special Education services, Enhance students' ability to collaborate, Make on-site learning experiences more compelling

Annual Measurable Outcomes

Expected	Actual
Redesignate as Fluent English Proficient (RFEP) at least 10% of ELLs each year	46% of ELLs RFEPed
Increase percent of students scoring At or Exceeding Standard on the ELA/Math SBAC Assessments	TBD
Increase overall participation in SBAC testing	TBD
Increase percent of students making satisfactory progress towards graduation to Graduation in 4 years: 30% Graduation in 5 years: 15% <u>Graduation in 6 years: 12%</u> Total: 57%	Increased to Graduation in 4 years: 41% Graduation in 5 years: 16% <u>Graduation in 6 years: 15%</u> Total: 72%
Increase average number of credits earned per quarter to 10.9 cr/quarter	Increased to 13.1 cr/quarter
Increase percent of graduates completing UC/CSU required courses to 14%	Increased to 21%

Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Deliver curriculum digitally	Edgenuity plus My Path	\$33,378	\$36,995

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development in a) Digital curriculum b) Independent Study for at-risk youth c) Teacher induction d) UC/CSU admissions e) Student information system f) Via membership in professional organizations	CCIS Conference, UC & CSU conferences for counselor, Mindfulness certification for counselor	\$11,782	\$11,915

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire highly qualified instructional staff (4.6 FTE Teachers, 1.0 FTE Executive Director)	1.0 Executive Director, 4.8 teachers	\$566,172	\$594,506

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a 1:1 (students: digital devices) learning environment a) Provide all students a personal device b) Equip the site with technology c) Maintain equipment d) IT Technician	Tablets, Chromebooks, printer and laptops purchased, IT service by Rayne Technology, 0.3 IT Specialist	\$20,800	\$35,462

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide academic support via tutors (1.1 FTE)	2.31 FTE tutors	\$64,688	\$87,248

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Special Education services	0.4 FTE Psychologist/Therapist, 1.0 Education Specialist, 0.4 SLP, 0.1 OT, 0.1 Vision & Mobility specialist, assessments	\$135,407	\$163,701

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ELA, Math, Science, Social Studies, and Art classes	Math films, science kits, texts and reading books, life science supplies, software	\$4,000	\$1,322

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a) Purchase classroom materials and supplies			

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a school facility a) Space rental b) Utilities c) Operations and housekeeping d) Building maintenance e) Materials and supplies	MBEST Suite 110, 1 month of MBEST suite 155, electricity, custodian, hardware, office supplies	\$129,163	\$143,127

Analysis

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

Our digitally-delivered curriculum, Edgenuity, was enhanced by adding their remedial coursework system, My Path. Our primary sources of professional development were the CCIS conference, and engagement in WASC self-study and hosting ta WASC Visiting Committee. We increased staff as enrollment grew, by increasing the FTE of current teachers, and hiring more part-time tutors. To maintain our 1:1 environment, we increased the hours of our IT Specialist. To provide Special Education, we hired new staff, plus contracted with outside agencies to provide services with low incidence. Anticipating growth for 2019-20, we leased an additional suite within the MBEST building, starting June 1.

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

These actions and services were effective in increasing the percentage of ELs who were RFEPed, in increasing the percentage of students making progress to graduation in 4, 5, or 6 years, in increasing the average number of credits earned per quarter, and in increasing our a—g rate. It is yet to be determined if they were effective in increasing CAASPP scores and participation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As mentioned above, when we set our initial budget for an upcoming school year, we assumed a higher population of Unduplicated Pupils (low-income, English Learners, and foster/homeless) than we actually enrolled over the course of the year; since schools are granted supplemental funds for these students, our revenue came in below expectations. But we reached a higher ADA than expected, so that brought in higher revenue. In addition, we received a grant to assist low performing students, and a grant for educational technology. All these changes together decreased our revenue by \$17,272.

We saw increases in expenses during 2018-19. The salaries of new Special Education employees, plus expenses related to Special Education, came in higher than budgeted. Salaries also increased for some classified employees to keep them competitive. We hired more tutors to serve our growing student population. We purchased the My Path software program to provide remedial support to students. We are acquiring an additional space within the MBEST complex so we can expand next year; we will pay rent on this new space for 1 month, June, within this year's budget. Reaching ADA 122 triggered the payment of bonuses to our staff. The overall impact of these changes was an increase in expenses of \$112,146. Taken together with the revenue decrease of \$17,272, the end result was our surplus of funds at the end of the year will reduce from \$139,814 (11%) to \$11,395 (1%).

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 our WASC self-study and the recommendations of the WASC Visiting Committee, we have decided to make changes in professional development and to add more Special Education services. As a result of pressure to grow, we will be hiring additional staff and expanding into an additional suite at our current school site. These changes can be seen in Goal 2 of the 2019-20 LCAP.

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?

Our annual strategic planning retreat was held in January. The Board, all staff, students, and parents met to review progress and make recommendations for improving the school.

Goals, actions, and spending were regularly discussed with staff at meetings throughout the year. In addition, we engaged in WASC self-study and hosted a Visiting Committee in March. The Board, staff, students, parents and a representative of our authorizer provided input to the VC. Action steps detailed in our WASC Action plan and the critical areas for follow up identified by the VC were incorporated into the LCAP.

A special report on the 18-19 LCAP, coupled with surveys inviting input on revisions for 19-20, was emailed to all students, parents, staff, and Board members in May. Results from the surveys were incorporated into the LCAP.

A public hearing regarding the LCAP was held in May. The Board of Directors reviewed and provided input to the draft LCAP during their May and June meetings.

Impact on LCAP and Annual Update

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

These consultations resulted in an LCAP that continued the 2 primary goals from the previous year, and particular initiatives, such as our emphasis on providing Trauma Informed Care and staffing counseling & school-community liaison positions at higher levels than surrounding schools. These consultations also resulted in the plans for spending increased revenue generated by the planned ADA increase, and the CSI grant.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Unchanged Goal

Goal 1

Provide a safe, well-equipped, healthy learning environment within a supportive community.

State and/or Local Priorities addressed by this goal:

State Priorities: 3,5,6

Local Priorities:

Increase the attendance rate. Decrease the percentage of chronic absentees. Increase survey participation. Improve the financial position of the school.

Identified Need:

A school climate resulting from Trauma Informed Care. Assistance for students in attaining basic needs and competencies. Sound business practices. Increased ADA. Renewal of our charter.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase attendance rate	83%	82%	87.5%	89%
Lower chronic absentee rate	38%	54%	39%	25%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase satisfaction with the school's academic program and climate	Academics: 87% apprvl Climate: 85% approval	Academics: 86% apprvl Climate: 91% approval	Academics: 88% apprvl Climate: 92% approval	Academics: 89% apprvl Climate: 93% approval
Increase survey participation	0% of final enrollment	9% of final enrollment	17% of final enrollment	25% of final enrollment
P2 ADA	91	109	123	138
End of Year Surplus	11%	8%	1%	0%

Planned Actions / Services

Action 1

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, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Improve school climate by training and sustaining staff in implementing Trauma Informed Care (TIC)

2018-19 Actions/Services

Improve school climate by training and sustaining staff in implementing Trauma Informed Care (TIC)

2019-20 Actions/Services

Improve school climate by training and sustaining staff in implementing Trauma Informed Care (TIC)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,513	\$1,554	\$858
Source	8011, 8012, 8096, 8550	8011, 8012, 8096, 8550	8011, 8096
Budget Reference	4200	4200	4200

Action 2

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, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide academic, personal/social, and career counseling via a 1.0 FTE counselor

2018-19 Actions/Services

Provide academic, personal/social, and career counseling via a 1.0 FTE counselor

2019-20 Actions/Services

Provide academic, personal/social, and career counseling via a 0.8 FTE counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,956	\$107,550	\$88,163
Source	8011, 8012, 8096	8011, 8012, 8096	8011, 8096
Budget Reference	1000, 3000	1000, 3000	1000, 3000

Action 3

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, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Provide assistance meeting basic needs

- a) Food
- b) Community Liaison (1.0 FTE)
- c) Transportation (bus subsidies)
- d) College texts & fees
- e) WiFi

2018-19 Actions/Services

Provide assistance meeting basic needs

- a) Food
- b) Community Liaison (1.0 FTE)
- c) Transportation (bus subsidies)
- d) College texts & fees
- e) WiFi

2019-20 Actions/Services

Provide assistance meeting basic needs

- a) Food
- b) Community Liaison (1.0 FTE)
- c) Transportation (bus subsidies & a van)
- d) College texts & fees

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,569	\$66,983	\$81,942
Source	8011, 8012, 8096, 8850, 8660	8011, 8012, 8096, 8850, 8660	8011, 8096

Year	2017-18	2018-19	2019-20
Budget Reference	2000, 3000, 4100, 4430, 4700, 5811	2000, 3000, 4100, 4430, 4700, 5811	2000, 3000, 4100, 4300, 5811, 5605

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Implement sound business practices
 a) Hire office staff (0.75 Office Assistant, 0.6 FTE Registrar)
 b) Provide insurance
 c) Fund professional consulting & financial services
 d) Fund legal and audit services
 e) Fund banking & payroll services
 f) Fund communications
 g) Pay for District oversight
 h) Fund advertising & recruitment
 i) Pay depreciation expenses
 j) Pay interest expenses and fees
 k) Reserves against economic uncertainty (3%)

2018-19 Actions/Services

Implement sound business practices
 l) Hire office staff (0.75 Office Assistant, 0.6 FTE Registrar)
 m) Provide insurance
 n) Fund professional consulting & financial services
 o) Fund legal and audit services
 p) Fund banking & payroll services
 q) Fund communications
 r) Pay for District oversight
 s) Fund advertising & recruitment
 t) Pay depreciation expenses
 u) Pay interest expenses and fees
 v) Reserves against economic uncertainty (10%)

2019-20 Actions/Services

Implement sound business practices
 a) Hire office staff (1.0 Office Assistant)
 b) Provide insurance
 c) Fund professional consulting & financial services
 d) Fund legal and audit services
 e) Fund banking & payroll services
 f) Fund communications
 g) Pay for District oversight
 h) Fund advertising & recruitment
 i) Pay depreciation expenses
 j) Pay interest expenses and fees
 k) Reserves against economic uncertainty (0.91%)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$217,542	\$315,271	\$200,316
Source	8011, 8012, 8096	8011, 8012, 8096	8011, 8096
Budget Reference	2000, 3000, 5400, 5800, 5803, 5805, 5806, 5815, 5873, 5875, 5890, 5900	2000, 3000, 5400, 5800, 5803, 5805, 5806, 5815, 5873, 5875, 5890, 5900	2000, 3000, 5400, 5800, 5803, 5805, 5806, 5815, 5873, 5875, 5890, 5900

Unchanged Goal

Goal 2

Optimize curriculum and instruction for independent study by at-risk youth.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,5,7,8

Local Priorities:

Increase the overall percent of students making progress towards graduation in 4, 5, or 6 years. Improve student performance and participation on CAASPP tests. Provide more Special Education services. Increase opportunities for collaboration between students. Increase timely course completion. Increase the understanding of our vision, mission, and schoolwide learner outcomes within all stakeholder groups.

Identified Need:

Flexible curriculum: a broad course of study aligned to the CA Standards, individualized learning paths, digitally delivered & college preparatory curriculum

Individualized instruction: highly qualified staff, a 1:1 learning environment, supervised independent study, academic supports

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
RFEP at least 10% of ELLs each year	0% of ELLs RFEPed	0% of ELLs RFEPed	46% of ELLs RFEPed	10% of ELLs RFEPed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase percent of students scoring At or Exceeding Standard on the ELA/Math SBAC Assessments	45%/7%	46%/8%	47%/9%	48%/10%
Increase overall participation in SBAC testing	ELA: 61% Math: 51%	ELA: 68% Math: 68%	ELA: 69% Math: 69%	ELA: 70% Math: 70%
Increase percent of students making satisfactory progress towards graduation (in 4, 5, or 6 years)	Grad in 4 yrs: 28% Grad in 5 yrs: 10% <u>Grad in 6 yrs: 8%</u> Total: 46%	Grad in 4 yrs: 28% Grad in 5 yrs: 14% <u>Grad in 6 yrs: 12%</u> Total: 54%	Grad in 4 yrs: 41% Grad in 5 yrs: 16% <u>Grad in 6 yrs: 15%</u> Total: 72%	Grad in 4 yrs: 42% Grad in 5 yrs: 17% <u>Grad in 6 yrs: 16%</u> Total: 75%
Increase average number of credits earned per quarter	9.9 credits/quarter	10.4 credits/quarter	13.1 credits/quarter	14 credits/quarter
Increase percent of graduates completing UC/CSU required courses	0%	13%	21%	22%

Planned Actions / Services

Action 1

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, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Deliver curriculum digitally

2018-19 Actions/Services

Deliver curriculum digitally

2019-20 Actions/Services

Deliver curriculum digitally

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,500	\$33,378	\$34,500
Source	8011, 8012, 8096, 8560	8011, 8012, 8096	8011, 8560
Budget Reference	4100	4100	4100

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide professional development in
g) Digital curriculum
h) Independent Study for at-risk youth
i) Teacher induction
j) UC/CSU admissions
k) Student information system
l) Via membership in professional organizations

2018-19 Actions/Services

Provide professional development in
a) Digital curriculum
b) Independent Study for at-risk youth
c) Teacher induction
d) UC/CSU admissions
e) Student information system
f) Via membership in professional organizations

2019-20 Actions/Services

Provide professional development in
a) Digital curriculum
b) Independent Study for at-risk youth
c) Teacher induction
d) UC/CSU admissions
e) Student information system
f) Via membership in professional organizations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,567	\$11,782	\$8,242
Source	8011, 8012, 8096	8011, 8012, 8096	8011, 8096

Year	2017-18	2018-19	2019-20
Budget Reference	5200, 5210, 5300	5200, 5210, 5300	5200, 5300

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)

Location(s):

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

All	All Schools
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Actions/Services

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

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

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

Unchanged	Unchanged	Unchanged
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hire highly qualified instructional staff (4.6 FTE Teachers, 1.0 FTE Executive Director)	Hire highly qualified instructional staff (4.8 FTE Teachers, 1.0 FTE Executive Director)	Hire highly qualified instructional staff (5.15 FTE Teachers, 1.0 FTE Executive Director)
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$521,433	\$566,172	\$630,910

Year	2017-18	2018-19	2019-20
Source	8011, 8012, 8096	8011, 8012, 8096	8011, 8012, 8096
Budget Reference	1000, 3000	1000, 3000	1000, 3000

Action 4

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, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain a 1:1 (students: digital devices) learning environment
 e) Provide all students a personal device
 f) Equip the site with technology
 g) Maintain equipment
 h) IT Technician

2018-19 Actions/Services

Maintain a 1:1 (students: digital devices) learning environment
 a) Provide all students a personal device
 b) Equip the site with technology
 c) Maintain equipment
 d) IT Technician

2019-20 Actions/Services

Maintain a 1:1 (students: digital devices) learning environment
 a) Provide all students a personal device
 b) Equip the site with technology
 c) Maintain equipment
 d) IT Technician

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,511	\$20,800	\$32,082
Source	8011, 8012, 8096, 8550	8011, 8012, 8096, 8550	8011, 8096
Budget Reference	2000, 3000, 4400, 4430, 5610, 5877	2000, 3000, 4400, 4430, 5610, 5877	2000, 3000, 4400, 5610, 5877

Action 5

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, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide academic support via tutors (1.1 FTE)

2018-19 Actions/Services

Provide academic support via tutors (2.0 FTE)

2019-20 Actions/Services

Provide academic support via tutors (2.4 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,286	\$64,688	\$103,876
Source	8011, 8012, 8096	8011, 8012, 8096	8011, 8096
Budget Reference	2000, 3000	2000, 3000	2000, 3000

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)

Students with Disabilities

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide special education services

2018-19 Actions/Services

Provide special education services

2019-20 Actions/Services

Provide special education services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,210	\$135,407	\$174,297
Source	8011, 8012, 8096	8011, 8012, 8096, 8181, 8792	8011, 8012, 8096, 8182, 8791
Budget Reference	1000, 3000, 4300, 5800	1000, 3000, 4300, 5800	1000, 3000, 5800

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide ELA, Math, Science, Social Studies, and Art classes
a) Purchase classroom materials and supplies

2018-19 Actions/Services

Provide ELA, Math, Science, Social Studies, and Art classes
a) Purchase classroom materials and supplies

2019-20 Actions/Services

Provide ELA, Math, Science, Social Studies, and Art classes
a) Purchase classroom materials and supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,131	\$4,000	\$941
Source	8011, 8012, 8096, 8550	8011, 8012, 8096, 8550	8011, 8096
Budget Reference	4315, 4430	4315, 4430	4315

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)

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

- Provide a school facility**
- f) Space rental**
- g) Utilities**
- h) Operations and housekeeping**
- i) Building maintenance**
- j) Materials and supplies**

2018-19 Actions/Services

- Provide a school facility**
- a) Space rental**
- b) Utilities**
- c) Operations and housekeeping**
- d) Building maintenance**
- e) Materials and supplies**

2019-20 Actions/Services

- Provide a school facility**
- a) Space rental**
- b) Utilities**
- c) Operations and housekeeping**
- d) Building maintenance**
- e) Materials and supplies**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,434	\$129,163	\$200,336
Source	8011, 8012, 8096, 8550	8011, 8012, 8096, 8550	8011, 8096, 8550, 8660, 8699

Year	2017-18	2018-19	2019-20
Budget Reference	4300, 5500, 5501, 5600, 5601, 5602	4300, 5500, 5501, 5600, 5601, 5602	4300, 5500, 5501, 5600, 5601, 5602

New Goal

Goal 3

Leverage Comprehensive Support and Improvement (CSI) Grant of \$172,442 to increase the graduation rate to 67% or higher

State and/or Local Priorities addressed by this goal:

State Priorities: 5 (High School dropout and graduation rates)

Local Priorities: Increase the graduation rate, decrease the number of seniors needing to re-enroll in order to graduate, and decrease the dropout rate. Increase opportunities for student and parent involvement.

Identified Need:

Student wellness, athletics and activities, Career Technical Education (CTE), augmented digitally-delivered curriculum, improved 1:1 and instructional technology, onsite professional development in Trauma Informed Care (TIC), additional transportation options for students and parents, increased administrative capacity, administration of the grant.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase graduation rate	52% (local 1 yr)	60.3% (local 1 yr)	55% (local 1 yr)	67% (local 1 yr)
Decrease percentage of continuing seniors	23% (local 1 yr)	14.3% (local 1 yr)	36% (local 1 yr)	22% (local 1 yr)
Lower dropout rate	25% (local 1 yr)	25.4% (local 1 yr)	9% (local 1 yr)	11% (local 1 yr)

Planned Actions / Services

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):

All

All schools

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Promote student wellness
a) Provide health screenings
b) Equip the site with a healthy food vending machine

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$16,460
Source	N/A	N/A	8291
Budget Reference	N/A	N/A	4300, 5800

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

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services 2018-19 Actions/Services 2019-20 Actions/Services

N/A	N/A	Provide athletics and activities a) Materials and supplies
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$7,500
Source	N/A	N/A	8291
Budget Reference	N/A	N/A	4300

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

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Augment our digitally-delivered curriculum with

a) Remedial courses

b) ELD

c) Reading, writing, and math support

d) Materials and supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$16,534
Source	N/A	N/A	8291
Budget Reference	N/A	N/A	4100, 4300

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

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Expand Career Technical Education to include pathways in
a) Agriculture
b) Information Technology
c) Digital Media

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$8,500
Source	N/A	N/A	8291
Budget Reference	N/A	N/A	1000, 2000, 3000

Action 5

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Improve site and 1:1 technology
a) Update student devices to Chromebooks & managed WiFi hotspots
b) Deploy digital projectors, whiteboards and Chromebook kiosks on site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$95,850
Source	N/A	N/A	8291
Budget Reference	N/A	N/A	4400, 4430

Action 6

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

Students to be Served:

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

Location(s):

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

All

All schools

Actions/ServicesSelect from New, Modified, or Unchanged for
2017-18Select from New, Modified, or Unchanged for
2018-19Select from New, Modified, or Unchanged for
2019-20

N/A

N/A

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Provide on-site professional development to staff and parents in TIC**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$9,000
Source	N/A	N/A	8291
Budget Reference	N/A	N/A	5210

Action 7

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Expand transportation options for students and parents—support the operation of a school van

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$4,500
Source	N/A	N/A	8291
Budget Reference	N/A	N/A	5610

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)

All

Location(s):

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

All schools

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Build administrative capacity: fund administrator induction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$7,200
Source	N/A	N/A	8291
Budget Reference	N/A	N/A	5210

Action 9

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

Students to be Served:

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

All

Location(s):

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

All schools

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Administer the grant: indirect costs (4%)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$6,898
Source	N/A	N/A	8291
Budget Reference	N/A	N/A	5873

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

\$ 149,951

10.95 %

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).

We will use our 2018-19 Supplemental and Concentration grant funds on a charterwide basis, and in the following ways. (Since LFLCS only has one school, the term charterwide is synonymous with schoolwide.) These services are principally directed to and effective in meeting our goals for unduplicated pupils in the state and any local priorities in the following ways.

LFLCS is an alternative school, so it serves students who have challenges to learning. Being low-income, homeless, in the foster care system and/or an English learner can exacerbate learning challenges. The needs of challenged learners are most effectively met by providing relevant courses, providing individualized academic assistance via tutors, implementing Trauma Informed Care, and by digitally delivering curriculum that is based on spoken word rather than text, via 1:1 devices that provide adaptive technologies. Low-income, homeless and foster children may need more assistance meeting basic needs, and more intensive counseling interactions than regular students, so we will provide a school-community liaison, a counselor, and a psychologist/therapist at higher ratios than at the local comprehensive schools in order to provide a higher concentration of service.

UPPs will receive a qualitatively improved experience due to the services provided with the Supplemental and Concentration grant funds. They will be able to take a classes tailored to meet individual interests, such as in criminal justice, resilience & perseverance, mental health, or child development. Staff will be more effective at delivering Trauma Informed Care to them. The Edgenuity system will deliver academic content in a more comprehensible way. They will be provided a personal digital device. Homeless and foster students will have improved access to transportation and college courses. UPPs will have access to tutors who can assist them individually.

At regular high schools, the courses, climate, curriculum and staffing are designed for the general student population. In surrounding districts, community liaisons are funded at a student to staff ratio of 1:600. Counselors are funded at a student to staff ratio of 1:300. Therapists are not provided.

At LFLCS, UPPs will receive a quantitatively improved experience. We will be staffing a Therapist position. We will be staffing our community coordinator position at a ratio 4.3 times higher than a typical high school (1:138 rather than 1:600) and will also be staffing our counselor position at a ratio 1.75 times higher than a typical high school (0.8:138 rather than 1:300). If we staffed at the same ratio as a typical high school, we would only have a 23% (138/600) school-community liaison, and a 46% (138/300) counselor, so 78% of our school-community liaison and 34% of our counselor are above and beyond services generally provided to students. At LFLCS, UPPs will therefore have increased and improved access to the services provided by these staff members at those percentages.

(4200) Professional development and reference materials regarding Trauma Informed Care....\$858

(4315) Curriculum and assessments delivered digitally....\$34,500

(4430) 1:1 technology environment...\$32,082

(4100, 4430, 4700, 5811) Assistance meeting basic needs....\$22,647

(2000 & 3000) Salary and benefits for 78% of a full-time School-Community Liaison position, to assist students meet basic needs...\$46,250

(1000 & 3000) Salary and benefits for 34% of a full-time Counselor to provide personal/social, academic, and career counseling...\$37,470

(1000 & 3000) Salary and benefits for 40% of a full-time Therapist to provide individual personal/social counseling...\$41,344

(2000 & 3000) Tutors....\$103,876

Total = \$319,027

