

Public Hearing: 6/27/17 Agenda Item #11.C
Approval: 6/29/17 Agenda Item #6.C

Local Control and Accountability Plan 2017-18

Orchard View School (District 53- Fund 09)

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Orchard View Charter School		
Contact Name and Title	Catherine Stroud Director	Email and Phone	cstroud@orchardviewschool.org 707-823-4709

2017-20 Plan Summary

THE STORY

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

Orchard View School is a K-12 independent study charter school located 55 miles north of San Francisco, adjacent to the city of Sebastopol, California. The community is semi-rural, in the heart of the wine country, with generally high educational and socio-economic levels. Fifty-six percent of Orchard View School parents have a college degree or higher; this percentage is based on data given at the time of student enrollment. Orchard View serves 233 students in grades k-12 in these groups: 13% Hispanic or Latino; 78% White; 5% Two or More Races; .5% African American; .9% American Indian; .4% Filipino. Generally about 9% of students are socioeconomically disadvantaged, 2% are English Learners, and 5% students with disabilities. Orchard View uses a flexible learning approach to provide students with choices about where, when, and how learning occurs. Resource teachers design individualized lesson plans that offer flexibility in the implementation of the student's educational goals and objectives. Individual students meet regularly with a credentialed supervising teacher who works with the parents and students to develop and monitor the academic program. While core curriculum, under the supervision of the supervising teacher, is completed at home, Orchard View offers a wide variety of on-campus K-8 enrichment classes such as art, writing, science lab, garden club, history topics, drama, and Spanish. High school on-campus classes, include biology, chemistry, integrated math 1- 3, precalculus, art, environmental science, photoshop, robotics, English, creative writing, and Spanish. All students have access to Chromebooks, iPads, and a computer lab.

LCAP HIGHLIGHTS

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

Key features of the Orchard View School LCAP include providing a .80 counselor, increasing college and career information and and planning, covering the costs of PSAT testing, continuing to provide textbook assistance for students concurrently enrolled in community college classes, and providing information and access to CTE classes at the SRJC. The counselor will provide social emotional support and create, organize, and disseminate information about cyberbullying. OVS will increase high school instruction in technology and PE by providing curriculum and instruction. The school will create a new website to better communicate school events, student handbook, academics, links to curriculum support, Common Sense Media, and to provide contact and assignment information for parents and students. We will continue to offer Dreambox and Headsprouts labs and offer Spanish instruction for grades 4-12.

REVIEW OF PERFORMANCE

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

CHANGE: The LCFF Evaluation Rubrics place all students in grades 3-8 in the GREEN range for ELA and Mathematics. The 26 students in Grade 11 did not meet the 30 student threshold to be designated by a performance level color. The suspension rate and the graduation rate are both BLUE. Data for sub groups in all areas was unavailable. As shown in the Status and Change Report, significant increases were made by students in grades 3-8 in Math (+ 20.3 points) and in grade 11 ELA (+35.2 points.) An increase was also made in grades 3-8 ELA (+17 points.) OVS believes that Dreambox math lab, increased math tutorials, and early adoption of common core curriculum have contributed to the increase in Math for grades 3-8. In addition math curriculum for grade 6 was developed and aligned with digital support for parent and student access. In all reported grades we believe that the increase in student scores in ELA has been influenced by common core aligned curriculum, increased and focused instruction on campus in writing, the OVS writing portfolio requirement, and ongoing professional development.

GREATEST PROGRESS

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

Change: Due to the small number of students in each subgroup (and in grade 11 the total number of students) data is not available. Overall performance for all students in grades 3-8 is GREEN. The greatest need will fall under college and career measures. OVS will focus on increasing the number of students designated as prepared. We have hired an academic counselor for the upcoming school year and will continue with our successful textbook assistance program for students concurrently enrolled at the community college.

GREATEST NEEDS

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

According to the LCFF Evaluation Rubrics data is not available for any group other than all students. OVS is a small school with only 8% of its students who are socioeconomically disadvantaged and 2 % of its students who are English Learners.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Change: We will continue or increase these services added in the last two years: school counselor and academic support opportunities in tutorials and supervised study halls.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$1,984,486.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,384,433.00

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

The LCAP amounts are very specific directed funding for each action. The school budget includes administrative and additional classified salaries and employer costs as well as supplies and services that support the school and it's students as a whole. For details please review the Orchard View budget for 2017-18.

\$1,867,028

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

To provide every student with the opportunity to attain increasing levels of achievement that prepares them for success in the 21st century with district curriculum that is rigorous, aligned with Common Core State Standards, and meets 21st century learning goals.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

CAASPP scores in ELA and MATH for grades 3-8 & 11 will improve by 5%

English Learners: -All English Learners will increase by one CELDT level annually.

Insure that 100% of teachers are appropriately assigned and highly qualified.

100% of students will have access to standards aligned instructional materials.

Provide foreign language and culture classes for all students.

100% of students will have access to a full course of study.

Provide access to academic support in Math and ELA

Provide courses that meet the a-g requirements for CSU and UC.

Increase the number of UC approved a-g courses by a minimum of 1 per year.

Baseline progress on grade level Digital Literacy and Technology Skills will be established

ACTUAL

CAASPP scores in ELA for all grades (3-8 & 11) increased by 7%. CAASP scores in Math for all grades(3-8& 11) increased by 2 %.

Based on one student who took the CELDT this goal was not met.

100% of teachers are appropriately assigned and highly qualified.

100% of students have access to standards aligned instructional materials.

Foreign language and culture classes was provided for all students in grades 2-11

100% of students have access to a full course of study.

All students had access to academic support in Math and ELA

Courses are provided that meet the a-g requirements for entry into CSU and UC.

The number of UC approved a-g courses was increased by one.

Evaluation rubrics for Digital literacy and technology skills were created to be used for individual evaluations in 2017-18.

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.

<p>Action 1</p>	<p>PLANNED 1. 1 Highly Qualified teachers in all classrooms</p>	<p>ACTUAL 1.1 There were Highly Qualified teachers in all classrooms</p>
<p>Actions/Services</p> <p>Expenditures</p>	<p>BUDGETED Salary and Benefits for Highly Qualified Teachers. 09-0000-1100-0000 09-1400-1100-0000 (EPA) 1000-1999: Certificated Personnel Salaries Base \$660,743 09-0000-3**1-0000 09-1400-3**1-0000 (EPA) 3000-3999: Employee Benefits Base \$222,182</p>	<p>ESTIMATED ACTUAL Salary and Benefits for Highly Qualified Teachers. 09-0000-1100-0000 09-1400-1100-0000 (EPA) 1000-1999: Certificated Personnel Salaries Base \$713,912 09-0000-3**1-0000 09-1400-3**1-0000 (EPA) 3000-3999: Employee Benefits Base \$238,430</p>
<p>Action 2</p>	<p>PLANNED 1. 2. Continue to provide Support Programs including: Dreambox Lab; Math Tutorial; Study Hall; one to one instruction; college counseling, Headsprouts online ELA program.</p>	<p>ACTUAL 1.2 OVS continued to provide Support Programs including: Dreambox Lab; Math Tutorial; Study Hall; one to one instruction; college counseling, Headsprouts online ELA program.</p>
<p>Actions/Services</p> <p>Expenditures</p>	<p>BUDGETED Staffing/ Instructional Materials/ Counseling/ Software Staffing: 09-0000-2400-ADMN (M.C. 55%) 2000-2999: Classified Personnel Salaries Base \$5,416 09-0000-3**2-ADMN (M.C. 55%) 3000-3999: Employee Benefits Base \$1,297 College Counseling 09-0000-5830-CNSL 5000-5999: Services And Other Operating Expenditures Supplemental \$4,590 Software 09-0000-5840-LCAP 5000-5999: Services And Other Operating Expenditures Supplemental \$2,245</p>	<p>ESTIMATED ACTUAL Staffing/ Instructional Materials/ Counseling/ Software Staffing: 09-0000-2400-ENRT (M.C. 50%) 2000-2999: Classified Personnel Salaries Base \$6,305 09-0000-3**2-ENRT (M.C. 50%) 3000-3999: Employee Benefits Base \$1,510 College Counseling (split w/Goal 3, Action 1) 09-0000-5830-CNSL 5000-5999: Services And Other Operating Expenditures Supplemental \$5,647 Software is shown in Action 9 and 10 09-0000-5840-LCAP 5000-5999: Services And Other Operating Expenditures Supplemental 0</p>

Action **3**

Actions/Services	<p>PLANNED 1.3. Continue to provide intervention services for students with disabilities and other students not meeting standards.</p>	<p>ACTUAL 1.3 OVS continued to provide intervention services for students with disabilities and other students not meeting standards.</p>
Expenditures	<p>BUDGETED Salary and benefits, services, instructional materials Consists of Special Education excess costs for services provide through the district special education program 09-0000-7619-SPED. 7619 is the correct object, not a selection from drop down so used closest given. 7000-7439: Other Outgo Base \$81,000 09-0000-7619-SPED. 7619 is the correct object, not a selection from drop down so used closest given. 7000-7439: Other Outgo Supplemental \$19,000</p>	<p>ESTIMATED ACTUAL Salary and benefits, services, instructional materials Consists of Special Education excess costs for services provide through the district special education program 09-0000-7619-SPED. 7619 is the correct object, not a selection from drop down so used closest given. 7000-7439: Other Outgo Base \$83,347 09-0000-7619-SPED. 7619 is the correct object, not a selection from drop down so used closest given. 7000-7439: Other Outgo Supplemental \$16,653</p>

Action **4**

Actions/Services	<p>PLANNED 1.4. Continue to provide grade level curriculum and course planning including a-g classes.</p>	<p>ACTUAL 1.4 OVS continued to provide grade level curriculum and course planning including a-g classes.</p>
Expenditures	<p>BUDGETED 15 hours curriculum planning for each teacher per school year. 09-0000-1130-CURR 1000-1999: Certificated Personnel Salaries Base \$3,570 09-0000-3xx1-CURR 3000-3999: Employee Benefits Base \$655</p>	<p>ESTIMATED ACTUAL 16 hours curriculum planning for each teacher per school year. 09-0000-1130-CURR/UA16 1000-1999: Certificated Personnel Salaries Base \$1,190 09-0000-3xx1-CURR/UA16 3000-3999: Employee Benefits Base \$196 09-0000-5830-CURR Professional Services 5000-5999: Services And Other Operating Expenditures Base \$525</p>

Action **5**

Actions/Services	<p>PLANNED 1.5. Continue to provide a broad selection of enrichment courses including ELA, math, science, technology, creative arts, foreign language and culture.</p>	<p>ACTUAL 1.5 OVS continued to provide a broad selection of enrichment courses including ELA, math, science, technology, creative arts, foreign language and culture.</p>
Expenditures	<p>BUDGETED Professional Services, materials 09-0000-5830-ENRT 5000-5999: Services And Other Operating Expenditures Base \$153,000</p>	<p>ESTIMATED ACTUAL Professional Services, materials 09-0000-5830-ENRT 5000-5999: Services And Other Operating Expenditures Base \$157,410</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 1.6. Teachers will continue to develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue to support this work.</p>	<p>ACTUAL 1.6 Teachers developed and implemented units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions and participated in Professional development to support this work.</p>
<p>Expenditures</p>	<p>BUDGETED Professional Development 09-0000/6264-5202-0000/ADMN 5000-5999: Services And Other Operating Expenditures Base \$6,630</p>	<p>ESTIMATED ACTUAL Professional Development 09-0000/6264-5202-0000/ADMN 5000-5999: Services And Other Operating Expenditures Base \$6,590</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 1.7. Continue to develop and implement instructional goals for technology and increase access to technology.</p>	<p>ACTUAL 1.7 Rubrics were established evaluate and align instructional goals for technology according to the CC standards. The school invested in new computers for the computer lab, additional Chromebooks, and added a robotics course to increase student access to technology.</p>
<p>Expenditures</p>	<p>BUDGETED Technology Tools 09-0000-4340/4345/4400-0000 4000-4999: Books And Supplies Base \$17,350 09-0000-5840-0000 5000-5999: Services And Other Operating Expenditures Base \$3,050</p>	<p>ESTIMATED ACTUAL Technology Tools 09-0000-4340/4345/4400-0000 4000-4999: Books And Supplies Base \$13,194 09-0000-5840-0000 5000-5999: Services And Other Operating Expenditures Base \$366</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 1.8. Continue to provide standards aligned instructional materials.</p>	<p>ACTUAL 1.8 OVS continued to provide standards aligned instructional materials. OVS purchased new ELA curriculum for all grades, and additional math and science curriculum.</p>
<p>Expenditures</p>	<p>BUDGETED Examine and purchase Science textbooks and materials. Purchase supplemental materials as needed. 09-0000-4110-TEXT 4000-4999: Books And Supplies Base \$10,200 09-1100-4110-TEXT 4000-4999: Books And Supplies Lottery \$10,200</p>	<p>ESTIMATED ACTUAL Examine and purchase Science textbooks and materials. Purchase supplemental materials as needed. 09-0000-4110-TEXT 4000-4999: Books And Supplies Base \$2,389 09-1100-4110-TEXT 4000-4999: Books And Supplies Lottery 0</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL 1.9 Students in grades 4- 8 had access to Dreambox during a designated lab time at school.</p>
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	<p>1.9. Continue to provide Dreambox lab for students w/o home internet access or in need of additional support for students in grades 5-8</p>	
Expenditures	<p>BUDGETED Continued supervision for Dreambox Lab, salary and benefits, and renewal of licenses 09-0000-5840-LCAP 5000-5999: Services And Other Operating Expenditures Supplemental \$1,530 09-0000-1100-0000 (J.S. 10%) 1000-1999: Certificated Personnel Salaries Supplemental \$4,145 09-0000-3**1-0000 (J.S. 10%) 3000-3999: Employee Benefits Supplemental \$765</p>	<p>ESTIMATED ACTUAL 1.9 Continued supervision for Dreambox Lab, salary and benefits, and renewal of licenses 09-0000-5840-LCAP 5000-5999: Services And Other Operating Expenditures Supplemental \$2,025 09-0000-1100-0000 (J.S. 10%) 1000-1999: Certificated Personnel Salaries Supplemental \$4,190 09-0000-3**1-0000 (J.S. 10%) 3000-3999: Employee Benefits Supplemental \$686</p>

Action **10**

Actions/Services	<p>PLANNED 1.10. Continue to provide Headsprout ELA lab for students in grades 3-5 w/o home internet access or in need of additional support.</p>	<p>ACTUAL 1.10 Students in grades 4- 8 had access to Headsprout during a designated lab time at school.</p>
Expenditures	<p>BUDGETED Renewal of licenses and technology 09-0000-5840-LCAP 5000-5999: Services And Other Operating Expenditures Supplemental \$715</p>	<p>ESTIMATED ACTUAL 1.10 Renewal of licenses and technology 09-0000-5840-LCAP 5000-5999: Services And Other Operating Expenditures Supplemental \$200</p>

Action **11**

Actions/Services	<p>PLANNED 1.11 Provide rigorous instructional program that is offered to all students. Monitor achievement and differentiate as needed.</p>	<p>ACTUAL 1.11 OVS provided a rigorous instructional program that is offered to all students. Achievement was monitored and differentiated as needed.</p>
Expenditures	<p>BUDGETED No additional cost - included in baseline.</p>	<p>ESTIMATED ACTUAL No additional cost - included in baseline.</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.

Goal: To provide every student with the opportunity to attain increasing levels of achievement that prepares them for success in the 21st century with district curriculum that is rigorous, aligned with Common Core State Standards, and meets 21st century learning goals. OVS exceeded their SBAC goal for ELA - score for all students increased by 7% and almost met the goal for Math- score increased by 2%. OVS scores exceeded California and Sonoma County averages in all grades. The highest grade level score in ELA was 73% (grade 8.) The highest grade level score in Math was 52% (grade 7.) The lowest score in ELA was 54% (grade 6.) The lowest score in Math was 42% (grades 5 & 11.) We contribute improvement and consistently high scores compared to state and county averages to early adoption of CC aligned curriculum, academic support in tutorials and labs, and the school-wide writing portfolio requirement.

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

Local data helps drive our decisions. As a homeschool with one to one instruction the school gets immediate feedback from parents in individual meetings and in the parent survey regarding the effectiveness of our curriculum, enrichment and academic classes. Dreambox Math provides analytics that track students' progress and mastery of standards. In class assessments, textbook assessments and end of the year math assessments in grades 6-9 along with end of class assessments in grades 9-12 are used to evaluate and measure our programs and place students in appropriate classes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences.

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 plan to continue the actions taken. OVS will continue to support and promote professional development, provide students with CC aligned materials and digital resources. The school continually monitors and reevaluates programs and materials. The school will continue to provide Dreambox, Headsprouts , and othe instructional support.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

To create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain current levels of suspension and expulsion.

Maintain school wide goals and programs.

Maintain strong involvement of parents

Continue to maintain clean and safe buildings and grounds with a FIT result of good.

Maintain current attendance rates.

Maintain rate of student graduation rates of 8th and 12th grades.

ACTUAL

Current levels of suspension and expulsion were maintained. (Zero expulsions- Blue level)

School wide goals and programs. Bully survey, parent survey, Advisory Notes, Staff Agenda Notes, Schedules

Strong involvement of parents was maintained- parent survey, Advisory Board notes

FIT ratings good.

Attendance rates maintained

Student graduation rates of 8th and 12th grades maintained. (Blue level)

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED 2.1. Continue to communicate clear expectations for school behavior and expectations for on-site class and meeting norms.</p>	<p>ACTUAL 2.1 Expectations of school behavior and academic expectations were communicated at Advisory Board, individual student, parent & teacher meetings, group meetings with the school counselor, signed behavior agreements, school handbook, and newsletter.</p>
<p>Expenditures</p>	<p>BUDGETED No discernable cost.</p>	<p>ESTIMATED ACTUAL No discernable cost.</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2.2. Continue to monitor student attendance.</p>	<p>ACTUAL 2.2 Student attendance (based on work completed according to Ed. Code regulations for Independent Study) was closely monitored and teachers assessed work and communicated directly with parents and students.</p>
<p>Expenditures</p>	<p>BUDGETED Supervising teachers monitor work completed. 09-0000-5840-ASIS 5800: Professional/Consulting Services And Operating Expenditures Base \$1,500</p>	<p>ESTIMATED ACTUAL Supervising teachers monitor work completed. 09-0000-5840-ASIS 5800: Professional/Consulting Services And Operating Expenditures Base \$1,560</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 2.3. Continue parent and community involvement in Advisory Board meetings and WASC Committees. Develop more opportunities for parents to interact with each other and school staff.</p>	<p>ACTUAL 2.3 The Advisory Board had 4 scheduled meetings and the entire staff met during regularly scheduled staff meetings as the WASC committee to discuss and plan opportunities for family involvement. The Interact club increased meetings from 1x to 4x a month and planned events that included parents. The school added more parent events and established a half hour for families to mingle after school.</p>
<p>Expenditures</p>	<p>BUDGETED Maintain rate of parent involvement. 09-0000-5911-0000 09-0000-5950-0000 5900: Communications Base \$2,000</p>	<p>ESTIMATED ACTUAL Maintain rate of parent involvement. 09-0000-5911-0000 09-0000-5950-0000 5900: Communications Base \$2,275</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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	2.4. Continue to provide custodial services	2.4 Custodial services were provided.
Expenditures	BUDGETED Salary, Benefits, Supplies 09-0000-2200-OPER 2000-2999: Classified Personnel Salaries Base \$14,566 09-0000-3**2-OPER 3000-3999: Employee Benefits Base \$5,854 09-0000-4370-OPER 09-0000-4390-OPER 4000-4999: Books And Supplies Base \$3,500 09-0000-5800-OPER 5800: Professional/Consulting Services And Operating Expenditures Base \$500	ESTIMATED ACTUAL Salary, Benefits, Supplies 09-0000-2200-OPER 2000-2999: Classified Personnel Salaries Base \$15,306 09-0000-3**2-OPER 3000-3999: Employee Benefits Base \$6,012 09-0000-4370-OPER 09-0000-4390-OPER 4000-4999: Books And Supplies Base \$826 09-0000-5500/5800-OPER 5800: Professional/Consulting Services And Operating Expenditures Base \$392

Action **5**

	2.5. Continue to provide campus supervision	2.5 Campus supervision was provided.
Actions/Services	PLANNED	ACTUAL
Expenditures	BUDGETED Staff salary and benefits 09-0000-2400-ADMN 2000-2999: Classified Personnel Salaries Base \$5,370 09-0000-3**2-ADMN 3000-3999: Employee Benefits Base \$1,280	ESTIMATED ACTUAL Staff salary and benefits 09-0000-2400-ADMN 2000-2999: Classified Personnel Salaries Base \$4,073 09-0000-3**2-ADMN 3000-3999: Employee Benefits Base \$975

Action **6**

	2.6. Continue to provide resources for students and parents about cyberbullying and becoming good digital citizens.	2.6 School administrator attended PD training for Common Sense Media. This information was disseminated at Staff and Advisory board meetings with access given to families and students via a web link on the school website.
Actions/Services	PLANNED	ACTUAL
Expenditures	BUDGETED No discernable cost.	ESTIMATED ACTUAL No discernable cost.

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.

As an Independent Study Program, students have limited and variable time spent on the OVS campus. Teachers and administration establish behavior guidelines and deal directly with issues or reports of bullying. 100 % of the parents surveyed gave a 4 or 5 rating (based on a scale of 5) when asked if they felt the school provided a safe place for students to learn. 90% of students in grades 6-11 stated that Bullying was not a problem at OVS. Per request from the Advisory Board, information on cyberbullying was and materials were added to the school curriculum (Health and Inquire textbooks) and information on how to

access and use Common Sense Media. Parents report that OVS has adequate room to run their programs, the facility is in good condition. Students are supervised by OVS staff at all times they are on campus.

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

Local data indicates that the school had zero suspensions (BLUE) and few severe difficulties between students. The teachers and staff work together to provide a safe and supportive climate. Problem solving is done in small meetings and with follow-up between students, parents, supervising teachers, and the administration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences.

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.

OVS has hired a .80 counselor for the 2017-18 school year who will work with teachers and students, develop curriculum and lead group gatherings regarding cyberbullying and digital citizenship. OVS will add an academic requirement for graduation (5 units) beginning with this coming year's Freshman class titled Inquire that will include units on digital citizenship.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

To encourage all students to become Independent Learners who strive to expand their own intellectual growth, explore school and career opportunities, set goals and manage time effectively.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All classes will include college and career awareness.
 100% of students in grades 8-12 will have access to a college and career counselor.
 100% of all students in grades 11 & 12 will have access to textbook assistance for SRJC con-current enrollment classes.

ACTUAL

Teachers reported that the majority of high school classes had college and career awareness included in the instruction. OVS Math night was established and investigations into career awareness was built into that event as well as the school Science night. Students have the opportunity to take concurrent college classes at the SRJC. 100 % of Students in grades 11 and 12 had access to textbook assistance for college classes. 100% of students in grades 8-12 had access to a college counselor through regularly scheduled group meetings and private appointments.

ACTIONS / SERVICES

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

Action 1

<p>Actions/Services</p>	<p>PLANNED 3.1. College Counselor</p>	<p>ACTUAL 3.1 A academic counselor provided career, college and scholarship information to OVS students. Her contractual hours were increased to serve more students. Schedules, calendar, and appointment log</p>
<p>Expenditures</p>	<p>BUDGETED Professional Services</p>	<p>ESTIMATED ACTUAL Professional Services (split w/Goal 1, Action 2)</p>

09-0000-5830-CNSL
5800: Professional/Consulting Services And Operating Expenditures Base \$4,500

09-0000-5830-CNSL
5800: Professional/Consulting Services And Operating Expenditures Base \$5,647

Action **2**

PLANNED
3.2. Continue to provide outreach for first generation college students and targeted college and career counseling.

BUDGETED
No separate cost, included
In base cost shown previously

ACTUAL
3.2 Teachers and staff encouraged and promoted all students to seek advise and guidance from the academic counselor. Schedules, calendar, and counselor's appointment log. All 10th and 11th grade students were informed about College Board testing.

ESTIMATED ACTUAL
No separate cost, included
In base cost shown previously

Action **3**

PLANNED
3.3. Continue to provide text book assistance for students in grade 11 & 12 concurrently enrolled in college level classes at the Santa Rosa Junior College

BUDGETED
SRJC Bookstore purchases
09-0000-4310-COLT
4000-4999: Books And Supplies Base \$3,500

ACTUAL
3.3 The number of students concurrently enrolled at the SRJC increased in all high school grades and ---- used the textbook assistance funds. The information is given to students and their families through the school newspaper, meetings with the counselor, and by supervising teachers in one to one meetings.

ESTIMATED ACTUAL
SRJC Bookstore purchases
09-0000-4310-COLT
4000-4999: Books And Supplies Other \$7,000

Action **4**

PLANNED
3.4. Continue to provide community involvement projects for students such as the Laguna Restoration Project and Interact.

BUDGETED
Certificated employee salary and employer costs.
09-0000-1130-ASEO
1000-1999: Certificated Personnel Salaries Base \$875
09-0000-3**1-ASEO 3000-3999: Employee Benefits Base \$145

ACTUAL
3.4 Interact Club meetings were increased from once a month to once a week. Students continued to be involved in the Laguna Restoration project and campus composting. School schedules and calendar.

ESTIMATED ACTUAL
Certificated employee salary and employer costs.
09-0000-1130-ASEO
1000-1999: Certificated Personnel Salaries Base \$525
09-0000-3**1-ASEO 3000-3999: Employee Benefits Base \$86

Action **5**

<p>Actions/Services</p>	<p>PLANNED 3.5. Continue to provide CTE courses through Odysseyware.</p>	<p>ACTUAL 3.5 While CTE courses were provided through Odysseyware, there were no students who chose to enroll. Students preferred to go directly to the SRJC and take college level classes.</p>
<p>Expenditures</p>	<p>BUDGETED Renewal of licenses and technology 09-0000-5840-LCAP 5000-5999: Services And Other Operating Expenditures Base \$1,600</p>	<p>ESTIMATED ACTUAL Renewal of licenses and technology 09-0000-5840-LCAP 5000-5999: Services And Other Operating Expenditures Base \$1,200</p>

ANALYSIS

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

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

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

The OVS academic (college) counselor increased involvement at all levels (teachers, staff, and parents) at OVS based on her log and scheduled events. She organized and proctored PSAT testing and assisted our National Merit Semifinalist in completing paperwork to become a finalist. Through Advisory board discussions and staff survey focused on the College and Career grant, the school identified ways to provide students with more information, and planning opportunities for colleges and careers for the subsequent school year. This information is included later in this report.

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

As measured by hours and the Counselor's appointment log, the counselor served 60% more students than the previous year in individual meetings. Teacher surveys and student enrollment showed that Odysseyware was not successful in providing students with CTE courses. Community involvement through Interact and the Laguna project increased. The number of students taking college level course at the SRJC increased. The number of students accepted at SCSU's and UC's increased and the school had on National Merit Scholar.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences.

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.

Based on a survey of the OVS staff and stakeholder input at Advisory Board meetings, OVS has hired a .80 school counselor for the 2017-18 school year. In addition the school will continue and expand the textbook assistance program, add a new graduation requirement (5 units) that includes college and career planning, methods of inquiry, and digital citizenship instruction. Based on student and teacher feedback, the school will not continue to provide CTE classes through Odyesseyware, but will further opportunities for students to take CTE classes at the SRJC. Based on a need identified by the Advisory Board OVS will create a new website to increase communication, access to assignments, academic planning and guidelines, Common Sense Media and other instructional support. These changes can be found in Goal 3 of the 2017-20 Goals/Actions/Expenditures.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Orchard View School provided many opportunities for parents, teachers, and community members to be involved in gathering data and information.

Teachers, staff, WASC team, and Advisory Board met to discuss the LCAP and eight priority areas. Staff meetings: twice a month during the school year. The Advisory Board meets 4 times a year.

Parent Survey May, 2017

Annual parent survey in grades k-7 and 8-12 completed a survey about the eight priority areas.

College and Career Readiness survey- OVS staff

Staff Professional Development opportunities and Independent Study Conferences

WASC Action Plan update and In-depth analysis of data and stake-holder surveys ii; CAASPP, CELT, and SAT results. Data was used to provide information on performance of all students in grades 3-12.

2017 Review of CELDT, PSAT, SAT Data, Doyle Recipients, and the WASC Action Plan progress with staff and WASC committee.

OVS Comprehensive School Safety Plan with teachers and Advisory Board. Review of enrollment data, local crime data, bullying survey, and parent survey. Staff Meeting 9/20 and Advisory Board Review 10/1/15

Advisory Board Meeting Approval: May 17, 2017

Board Meeting for Public Hearing of LCAP and Budget: June 27, 2017

Board Meeting for Approval of LCAP and Budget: June 29, 2017

Advisory Board and Staff meetings had an increased understanding of the LCAP process and how it integrated with the WASC Action plan. Teachers and Advisory Board referred to 2016-2017 LCAP in making decisions for the current year's goals. Parent Survey and Meeting Input - Discussions with parents and information from the surveys continued to show that overall parents are very satisfied with the academic programs, instruction, instructional materials, and homeschool resources available at Orchard View School. Parents expressed increased opportunities for instruction in PE and job skills in grades 8-12; Spanish, and creative arts, in grades k-5; PE, Language Arts, Science, and Technology in grades 6-7. Parents in grades K-7 requested more creative arts and Spanish resources for home-study. Parents in grades k-7 requested more information about teaching methods, available curriculum, and events for home schoolers. Parents in grades 8-12 requested more information about Careers and Colleges, Independent Study guidelines, and available curriculum. OVS administration and teachers met with the WASC visiting team to review Action Plan and LCAP goals. (Now integrated in the WASC report with the Action Plan.)

Reported concerns by parents and students showed a need for more college and career counseling, directed play and PE, opportunities for family involvement,

Teachers and Advisory Board expressed a need to expand equal access for high school students to concurrently enroll at the SRJC.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Advisory Board Meeting - At the May meeting the Advisory Board reviewed, updated, and approved Goals to meet LCAP priorities.

Parent Survey and Meeting Input - Discussions with parents and information from the surveys show that overall parents are very satisfied with the academic programs, instruction, instructional materials, and homeschool resources available at Orchard View School. Parents were pleased Spanish instruction in grades 3-8, increased opportunities for Spanish instruction in grades 8-12, increased opportunities for instruction in technology, increased math tutorial and online resources, and Night of the Notables-living history event. WASC team, Advisory Board and teachers expressed a need to update ELA curriculum and revise ELA a-g classes.

Review of Data - The WASC Self-Study and most recent CAASPP data to continue to focus on math and ELA skills at all grade levels, develop resources that link to job skills and career education, develop measurable expectations of achievement, and provide professional development to address Common Core Standards, ESLRS and 21st Century skills. Parent Survey and advisory showed that a majority of parents of students in grades k-7 wanted the school to provide resources about digital citizenship and cyber-safety.

Review of Data- CELDT data shows that all students made progress and the school will continue, through individualized instruction to increase EL skills. PSAT & SAT data shows good academic progress for students taking the test. One student was named a National Merit finalist for 2016. The data suggests that more students should be encouraged to take College Board tests and the need for continued targeted college counseling. The number of Doyle recipients was reviewed and despite increased communication and college counseling informational meetings eligible students are still not applying. Stakeholders agree that text book assistance for all students wishing to concurrently enroll in college classes will allow equal access and increase the number of students taking college level classes and approve of the program being expanded to 11th graders. The school wants to continue to promote early college and seeks ways to further formalize this program.

The School Safety Plan was approved. Significant progress has been made towards 2016-2017 goals including new k-1 furniture, backpack storage, and the development of suicide prevention policy, digital citizenship curriculum and curriculum.

OVS stakeholders have a more concrete understanding of the LCAP process and there was increased time and outreach for all stakeholders (including students) to review data, voice opinions, formulate LCAP goals and understand their alignment with the WASC School-wide Action plan.

OVS will seek to continue providing Spanish instruction and resources for all students in grades 4-12. OVS will develop and implement technology based curriculum in digital story telling, robotics, and coding. OVS will provide more hands-on science resources and materials. OVS will increase instruction in writing for grades k-7. OVS will increase and communicate opportunities for independent study students to participate in PE and Movement instruction on campus and through independent study.

OVS will work with web developers to create a new school website. OVS will update online access to a list and the publisher's information about all available curriculum. OVS will seek ways to offer parents of students in k-7 information and guidance in teaching methods for ELA and Math. OVS will provide online resources and links to College and Career planning resources, SRJC information, and OVS College and Career events.

Resources and curriculum targeting cyberbullying will be purchased and implemented. Digital citizenship and behavior guidelines for technology will be delivered at the beginning of the year in all classes using technology resources and online access. Digital citizenship will be part of a new required class about Independent Learning for high school titled Inquire.

OVS will provide textbook assistance for all 10th (second semester) and 11th & 12th grade students who are concurrently enrolled in SRJC classes.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

To provide every student with the opportunity to attain increasing levels of achievement that prepares them for success in the 21st century with district curriculum that is rigorous, aligned with Common Core State Standards, and meets 21st century learning goals.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need to meet or exceed Common Core State Standards, apply 21st Century interdisciplinary themes to core subjects and possess media, information, communication and technological literacy.

Grades 3-8 & 11 ELA 64% Met or Exceeded Standard; Math 47% Met or Exceeded Standard.

English learners need to become proficient in English.

Students need all teachers to be highly qualified and appropriately assigned.

Students need standards aligned Instructional materials Baseline (Williams).

All students in K-8 have access to a broad course of study that includes ELA, Math, Science, History, Art, PE, and a selection of electives.

All Students in grades 9-12 will have access to courses that meet the requirements for admission to CSU and UC.

Students will demonstrate developmentally appropriate competencies in use of technology.

API: N/A
 A-G: 36 Courses
 CTE: 16 Odysseyware online courses
 AP: N/A
 EAP: N/A

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

CAASPP	Grades 3-8 & 11 ELA 64% met or exceeded standard Grades 3-8 & 11 Math 47% met or exceeded standard	CAASPP scores in ELA and MATH for grades 3-8 & 11 will improve by 5%	CAASPP scores in ELA and MATH for grades 3-8 & 11 will improve by 5%	CAASPP scores in ELA and MATH for grades 3-8 & 11 will improve by 5%
CELDT/ELPAC	0% of CELDT testers (based on 1 student) increased by one CELDT level annually	Establish metric for ELPAC	English Learners: All English Learners will increase their ELPAC score.	English Learners: -All English Learners will increase their ELPAC score.
Highly Qualified Teachers	100% of teachers are highly qualified	Insure that 100% of teachers are appropriately assigned and highly qualified.	Insure that 100% of teachers are appropriately assigned and highly qualified.	Insure that 100% of teachers are appropriately assigned and highly qualified.
Standards Aligned Instructional Materials	100% of students have access to standard aligned instructional materials	100% of students will have access to standards aligned instructional materials.	100% of students will have access to standards aligned instructional materials.	100% of students will have access to standards aligned instructional materials.
Foreign Language and/or culture instruction Schedule of Courses.	Students in grades 4-12 have access to scheduled instruction in Spanish language and culture	Provide foreign language and culture classes for all students.	Provide foreign language and culture classes for all students.	Provide foreign language and culture classes for all students.
Highly Qualified Teachers	100% of students will have access to a full course of study.	100% of students will have access to a full course of study.	100% of students will have access to a full course of study.	100% of students will have access to a full course of study.
Academic Support in Math and ELA. Schedule of courses.	The school will provide access to academic support in Math and ELA for all students.	Provide access to academic support in Math and ELA.	Provide access to academic support in Math and ELA.	Provide access to academic support in Math and ELA.
CSU and UC course requirements A-G Portal	All high school students have access to course work that	Provide courses that meet the a-g requirements for CSU and UC.	Provide courses that meet the a-g requirements for CSU and UC.	Provide courses that meet the a-g requirements for CSU and UC.

	meets the requirements for CSU and UC.			
A-G classes A-G Portal	37 approved A-G classes	Increase the number of UC approved a-g courses by a minimum of 1 per year.	Increase the number of UC approved a-g courses by a minimum of 1 per year.	Increase the number of UC approved a-g courses by a minimum of 1 per year.
Digital Literacy and Technology	Baseline progress on grade level Digital Literacy and Technology Skills established.	Baseline progress on grade level Digital Literacy and Technology Skills will be evaluated.	Progress on grade level Digital Literacy and Technology Skills will be evaluated.	Progress on grade level Digital Literacy and Technology Skills will be evaluated.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

1. 1 Highly Qualified teachers in all classrooms	1. 1 Highly Qualified teachers in all classrooms	1. 1 Highly Qualified teachers in all classrooms
--	--	--

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$756,188	\$771,312	\$786,738
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers. 09-0000-1100-0000 09-1400-1100-0000 (EPA)	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers. 09-0000-1100-0000 09-1400-1100-0000 (EPA)	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers. 09-0000-1100-0000 09-1400-1100-0000 (EPA)
Amount	\$260,365	\$281,099	\$302,574
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-0000 09-1400-3**1-0000 (EPA)	3000-3999: Employee Benefits 09-0000-3**1-0000 09-1400-3**1-0000 (EPA)	3000-3999: Employee Benefits 09-0000-3**1-0000 09-1400-3**1-0000 (EPA)

Action **2**

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

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

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. 2. Continue to provide Support Programs including: Dreambox Lab; Math Tutorial; Study Hall; one to one instruction; college counseling, Headsprouts online ELA program.

2018-19

New Modified Unchanged

1. 2. Continue to provide Support Programs including: Dreambox Lab; Math Tutorial; Study Hall; one to one instruction; college counseling, Headsprouts online ELA program.

2019-20

New Modified Unchanged

1. 2. Continue to provide Support Programs including: Dreambox Lab; Math Tutorial; Study Hall; one to one instruction; college counseling, Headsprouts online ELA program.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,280
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staffing/ Instructional Materials/ Counseling/ Software Staffing: 09-0000-2400-ENRT (M.C. 50%)
Amount	\$1,574
Source	Base
Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-ENRT (M.C. 50%)
Amount	\$0
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$6,406
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staffing/ Instructional Materials/ Counseling/ Software Staffing: 09-0000-2400-ENRT (M.C. 50%)
Amount	\$1,770
Source	Base
Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-ENRT (M.C. 50%)
Amount	\$0
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$6,534
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staffing/ Instructional Materials/ Counseling/ Software Staffing: 09-0000-2400-ENRT (M.C. 50%)
Amount	\$1,982
Source	Base
Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-ENRT (M.C. 50%)
Amount	\$0
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

	College Counseling: Due to College Readiness state funding received in 16-17 the budget for this item will be added at 1st Interim in 2017-18 using carryover. 09-7338-5830-CNSL		College Counseling: Budget to be based on available funding for this future year, unknown at this time. 09-0000-5830-CNSL		College Counseling: Budget to be based on available funding for this future year, unknown at this time. 09-0000-5830-CNSL
Amount	\$0	Amount	\$0	Amount	\$0
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Software: See Actions 9 & 10. 09-0000-5840-LCAP	Budget Reference	5000-5999: Services And Other Operating Expenditures Software: See Actions 9 & 10. 09-0000-5840-LCAP	Budget Reference	5000-5999: Services And Other Operating Expenditures Software: See Actions 9 & 10. 09-0000-5840-LCAP

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.3. Continue to provide intervention services for students with disabilities and other students not meeting standards.

1.3. Continue to provide intervention services for students with disabilities and other students not meeting standards.

1.3. Continue to provide intervention services for students with disabilities and other students not meeting standards.

BUDGETED EXPENDITURES

2017-18

Amount \$77,962

Source Base

Budget Reference 7000-7439: Other Outgo Salary and benefits, services, instructional materials Consists of Special Education excess costs for services provide through the district special education program 09-0000-7619-SPED. 7619 is the correct object, not a selection from drop down so used closest given.

Amount \$22,038

Source Supplemental

Budget Reference 7000-7439: Other Outgo 09-0000-7619-SPED. 7619 is the correct object, not a selection from drop down so used closest given.

2018-19

Amount \$79,690

Source Base

Budget Reference 7000-7439: Other Outgo Salary and benefits, services, instructional materials Consists of Special Education excess costs for services provide through the district special education program 09-0000-7619-SPED. 7619 is the correct object, not a selection from drop down so used closest given.

Amount \$20,310

Source Supplemental

Budget Reference 7000-7439: Other Outgo 09-0000-7619-SPED. 7619 is the correct object, not a selection from drop down so used closest given.

2019-20

Amount \$79,443

Source Base

Budget Reference 7000-7439: Other Outgo Salary and benefits, services, instructional materials Consists of Special Education excess costs for services provide through the district special education program 09-0000-7619-SPED. 7619 is the correct object, not a selection from drop down so used closest given.

Amount \$20,557

Source Supplemental

Budget Reference 7000-7439: Other Outgo 09-0000-7619-SPED. 7619 is the correct object, not a selection from drop down so used closest given.

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4. Continue to provide grade level curriculum and course planning including a-g classes.

2018-19

New Modified Unchanged

1.4. Continue to provide grade level curriculum and course planning including a-g classes.

2019-20

New Modified Unchanged

1.4. Continue to provide grade level curriculum and course planning including a-g classes.

BUDGETED EXPENDITURES

2017-18

Amount \$6,300

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
15 hours curriculum planning for each teacher per school year.
09-0000-1130-CURR/UA16

Amount \$1,120

Source Base

Budget Reference 3000-3999: Employee Benefits
09-0000-3xx1-CURR/UA16

2018-19

Amount \$6,426

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
15 hours curriculum planning for each teacher per school year.
09-0000-1130-CURR

Amount \$1,261

Source Base

Budget Reference 3000-3999: Employee Benefits
09-0000-3xx1-CURR

2019-20

Amount \$6,555

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
15 hours curriculum planning for each teacher per school year.
09-0000-1130-CURR

Amount \$1,408

Source Base

Budget Reference 3000-3999: Employee Benefits
09-0000-3xx1-CURR

Action **5**

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

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5. Continue to provide a broad selection of enrichment courses including ELA, math, science, technology, creative arts, foreign language and culture.

2018-19

New Modified Unchanged

1.5. Continue to provide a broad selection of enrichment courses including ELA, math, science, technology, creative arts, foreign language and culture.

2019-20

New Modified Unchanged

1.5. Continue to provide a broad selection of enrichment courses including ELA, math, science, technology, creative arts, foreign language and culture.

BUDGETED EXPENDITURES

2017-18

Amount	\$175,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Services, materials 09-0000-5830-ENRT

2018-19

Amount	\$178,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Services, materials 09-0000-5830-ENRT

2019-20

Amount	\$182,070
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Services, materials 09-0000-5830-ENRT

Action **6**

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1.6. Teachers will continue to develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue to support this work.

2018-19

- New Modified Unchanged

1.6. Teachers will continue to develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue to support this work.

2019-20

- New Modified Unchanged

1.6. Teachers will continue to develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue to support this work.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development 09-0000/6264-5202-0000/ADMN

2018-19

Amount	\$2,550
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development 09-0000/6264-5202-0000/ADMN

2019-20

Amount	\$2,600
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development 09-0000/6264-5202-0000/ADMN

Action **7**

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

Students to be Served

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7. Continue to develop and implement instructional goals for technology and increase access to technology.

2018-19

New Modified Unchanged

1.7. Continue to develop and implement instructional goals for technology and increase access to technology.

2019-20

New Modified Unchanged

1.7. Continue to develop and implement instructional goals for technology and increase access to technology.

BUDGETED EXPENDITURES

2017-18

Amount	\$17,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Technology Tools 09-0000-4340/4345/4400-0000
Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 09-0000-5840-0000

2018-19

Amount	\$17,340
Source	Base
Budget Reference	4000-4999: Books And Supplies Technology Tools 09-0000-4340/4345/4400-0000
Amount	\$2,040
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 09-0000-5840-0000

2019-20

Amount	\$17,690
Source	Base
Budget Reference	4000-4999: Books And Supplies Technology Tools 09-0000-4340/4345/4400-0000
Amount	\$2,080
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 09-0000-5840-0000

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8. Continue to provide standards aligned instructional materials.

2018-19

New Modified Unchanged

1.8. Continue to provide standards aligned instructional materials.

2019-20

New Modified Unchanged

1.8. Continue to provide standards aligned instructional materials.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Examine and purchase Science textbooks and materials. Purchase supplemental materials as needed. 09-0000-4110-TEXT

2018-19

Amount	\$10,200
Source	Base
Budget Reference	4000-4999: Books And Supplies Examine and purchase Science textbooks and materials. Purchase supplemental materials as needed. 09-0000-4110-TEXT

2019-20

Amount	\$10,405
Source	Base
Budget Reference	4000-4999: Books And Supplies Examine and purchase Science textbooks and materials. Purchase supplemental materials as needed. 09-0000-4110-TEXT

Amount	\$0	Amount	\$0	Amount	\$0
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 09-1100-4110-TEXT, no budget at this time	Budget Reference	4000-4999: Books And Supplies 09-1100-4110-TEXT, no budget at this time	Budget Reference	4000-4999: Books And Supplies 09-1100-4110-TEXT, no budget at this time

Action 9

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9. Continue to provide Dreambox lab for students w/o home internet access or in need of additional support for students in grades 5-8

2018-19

New Modified Unchanged

1.9. Continue to provide Dreambox lab for students w/o home internet access or in need of additional support for students in grades 5-8

2019-20

New Modified Unchanged

1.9. Continue to provide Dreambox lab for students w/o home internet access or in need of additional support for students in grades 5-8

BUDGETED EXPENDITURES

2017-18

Amount \$2,300

2018-19

Amount \$2,345

2019-20

Amount \$2,390

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Continued supervision for Dreambox Lab, salary and benefits, and renewal of licenses 09-0000-5840-LCAP	Budget Reference	5000-5999: Services And Other Operating Expenditures Continued supervision for Dreambox Lab, salary and benefits, and renewal of licenses 09-0000-5840-LCAP	Budget Reference	5000-5999: Services And Other Operating Expenditures Continued supervision for Dreambox Lab, salary and benefits, and renewal of licenses 09-0000-5840-LCAP
Amount	\$4,290	Amount	\$4,375	Amount	\$4,465
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 09-0000-1100-0000 (J.S. 10%)	Budget Reference	1000-1999: Certificated Personnel Salaries 09-0000-1100-0000 (J.S. 10%)	Budget Reference	1000-1999: Certificated Personnel Salaries 09-0000-1100-0000 (J.S. 10%)
Amount	\$762	Amount	\$858	Amount	\$958
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-0000 (J.S. 10%)	Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-0000 (J.S. 10%)	Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-0000 (J.S. 10%)

Action 10

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.10. Continue to provide Headsprout ELA lab for students in grades 3-5 w/o home internet access or in need of additional support.

2018-19

New Modified Unchanged

1.10. Continue to provide Headsprout ELA lab for students in grades 3-5 w/o home internet access or in need of additional support.

2019-20

New Modified Unchanged

1.10. Continue to provide Headsprout ELA lab for students in grades 3-5 w/o home internet access or in need of additional support.

BUDGETED EXPENDITURES

2017-18

Amount \$300
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Renewal of licenses and technology
 09-0000-5840-LCAP

2018-19

Amount \$305
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Renewal of licenses and technology
 09-0000-5840-LCAP

2019-20

Amount \$310
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Renewal of licenses and technology
 09-0000-5840-LCAP

Action **11**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.11 Provide rigorous instructional program that is offered to all students. Monitor achievement and differentiate as needed.

2018-19

New Modified Unchanged

1.11 Provide rigorous instructional program that is offered to all students. Monitor achievement and differentiate as needed.

2019-20

New Modified Unchanged

1.11 Provide rigorous instructional program that is offered to all students. Monitor achievement and differentiate as needed.

BUDGETED EXPENDITURES

2017-18

Budget Reference No additional cost - included in baseline.

2018-19

Budget Reference No additional cost - included in baseline.

2019-20

Budget Reference No additional cost - included in baseline.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

To create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Students need a safe, supportive, respectful environment in order to learn.

Students need parents to be involved in the school community.

Students need clean and safe buildings and grounds.

Student Engagement:

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rates	Blue Level (100%)	Maintain current levels of suspension and expulsion.	Maintain current levels of suspension and expulsion.	Maintain current levels of suspension and expulsion.
Parent Survey	95% rate OVS 4 or above on a scale of 1-5 (5 being the highest) as a safe and welcoming environment. 90% of students in grades 6-11 report that there is no bullying at OVS. # Suspensions (Baseline 0% and Expulsions (Baseline 0%	Maintain school wide goals and programs.	Maintain school wide goals and programs.	Maintain school wide goals and programs.

Parent Survey School Enrollment	100% of parents are involved in the homeschooling of their students.	Maintain strong involvement of parents.	Maintain strong involvement of parents.	Maintain strong involvement of parents.
FIT Survey	Good	Continue to maintain clean and safe buildings and grounds with a FIT result of good.	Continue to maintain clean and safe buildings and grounds with a FIT result of good.	Continue to maintain clean and safe buildings and grounds with a FIT result of good.
Attendance	99.17% attendance	Maintain current attendance rates.	Maintain current attendance rates.	Maintain current attendance rates.
Graduation Rate	Blue Level (100%) Middle School Drop out rates: 0% High School drop out rates: 0% High School Graduation Rates: 100%	Maintain rate of student graduation rates of 8th and 12th grades.	Maintain rate of student graduation rates of 8th and 12th grades.	Maintain rate of student graduation rates of 8th and 12th grades.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1. Continue to communicate clear expectations for school behavior and expectations for on-site class and meeting norms.

2018-19

New Modified Unchanged

2.1. Continue to communicate clear expectations for school behavior and expectations for on-site class and meeting norms.

2019-20

New Modified Unchanged

2.1. Continue to communicate clear expectations for school behavior and expectations for on-site class and meeting norms.

BUDGETED EXPENDITURES

2017-18

Budget Reference No discernable cost.

2018-19

Budget Reference No discernable cost.

2019-20

Budget Reference No discernable cost.

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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2.2. Continue to monitor student attendance.	2.2. Continue to monitor student attendance.	2.2. Continue to monitor student attendance.
--	--	--

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Supervising teachers monitor work completed. 09-0000-5840-ASIS

2018-19

Amount	\$2,040
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Supervising teachers monitor work completed. 09-0000-5840-ASIS

2019-20

Amount	\$2,080
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Supervising teachers monitor work completed. 09-0000-5840-ASIS

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.3. Continue parent and community involvement in Advisory Board meetings and WASC Committees. Develop more opportunities for parents to interact with each other and school staff.	2.3. Continue parent and community involvement in Advisory Board meetings and WASC Committees. Develop more opportunities for parents to interact with each other and school staff.	2.3. Continue parent and community involvement in Advisory Board meetings and WASC Committees. Develop more opportunities for parents to interact with each other and school staff.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,000	Amount	\$3,060	Amount	\$3,120
Source	Base	Source	Base	Source	Base
Budget Reference	5900: Communications Maintain rate of parent involvement. 09-0000-5911-0000 09-0000-5950-0000	Budget Reference	5900: Communications Maintain rate of parent involvement. 09-0000-5911-0000 09-0000-5950-0000	Budget Reference	5900: Communications Maintain rate of parent involvement. 09-0000-5911-0000 09-0000-5950-0000

Action 4

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

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

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

OR

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

Students to be Served
 English Learners
 Foster Youth
 Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4. Continue to provide custodial services

2018-19

New Modified Unchanged

2.4. Continue to provide custodial services

2019-20

New Modified Unchanged

2.4. Continue to provide custodial services

BUDGETED EXPENDITURES

2017-18

Amount	\$15,873
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary, Benefits, Supplies 09-0000-2200-OPER
Amount	\$6,471
Source	Base
Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-OPER
Amount	\$3,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 09-0000-4370-OPER 09-0000-4390-OPER
Amount	\$500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 09-0000-5800-OPER

2018-19

Amount	\$16,190
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary, Benefits, Supplies 09-0000-2200-OPER
Amount	\$7,042
Source	Base
Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-OPER
Amount	\$3,060
Source	Base
Budget Reference	4000-4999: Books And Supplies 09-0000-4370-OPER 09-0000-4390-OPER
Amount	\$510
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 09-0000-5800-OPER

2019-20

Amount	\$16,514
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary, Benefits, Supplies 09-0000-2200-OPER
Amount	\$7,654
Source	Base
Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-OPER
Amount	\$3,120
Source	Base
Budget Reference	4000-4999: Books And Supplies 09-0000-4370-OPER 09-0000-4390-OPER
Amount	\$520
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 09-0000-5800-OPER

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5. Continue to provide campus supervision

2018-19

New Modified Unchanged

2.5. Continue to provide campus supervision

2019-20

New Modified Unchanged

2.5. Continue to provide campus supervision

BUDGETED EXPENDITURES

2017-18

Amount	\$4,142
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staff salary and benefits 09-0000-2400-ADMN
Amount	\$1,038
Source	Base

2018-19

Amount	\$4,225
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staff salary and benefits 09-0000-2400-ADMN
Amount	\$1,168
Source	Base

2019-20

Amount	\$4,310
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staff salary and benefits 09-0000-2400-ADMN
Amount	\$1,308
Source	Base

Budget Reference 3000-3999: Employee Benefits
09-0000-3**2-ADMN

Budget Reference 3000-3999: Employee Benefits
09-0000-3**2-ADMN

Budget Reference 3000-3999: Employee Benefits
09-0000-3**2-ADMN

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6. Continue to provide resources for students and parents about cyberbullying and becoming good digital citizens.

2018-19

New Modified Unchanged

2.6. Continue to provide resources for students and parents about cyberbullying and becoming good digital citizens.

2019-20

New Modified Unchanged

2.6. Continue to provide resources for students and parents about cyberbullying and becoming good digital citizens.

BUDGETED EXPENDITURES

2017-18

Budget Reference No discernable cost.

2018-19

Budget Reference No discernable cost.

2019-20

Budget Reference No discernable cost.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

To encourage all students to become Independent Learners who strive to expand their own intellectual growth, explore school and career opportunities, set goals and manage time effectively.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need to explore post secondary school and career opportunities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff agenda notes College and Career Survey	75% of classes include college and career awareness	All classes will include college and career awareness.	All classes will include college and career awareness.	All classes will include college and career awareness.
School Calendar Counselor's log	100% of students in grades 8-12 have access to a college and career counselor.	100% of students in grades 8-12 will have access to a college and career counselor.	100% of students in grades 8-12 will have access to a college and career counselor.	100% of students in grades 8-12 will have access to a college and career counselor.
Textbook Assistant Communication records and signed contracts	100% of al students in grades 11 and 12 have access to textbook assistance for SRJC con-current enrollment classes.	100% of all students in grades 11 & 12 will have access to textbook assistance for SRJC con-current enrollment classes.	100% of all students in grades 11 & 12 will have access to textbook assistance for SRJC con-current enrollment classes.	100% of all students in grades 11 & 12 will have access to textbook assistance for SRJC con-current enrollment classes.
Laguna Restoration Project and Interact attendance records.	Provided community involvement projects for students such as the Laguna Restoration Project and Interact.	Provide community involvement projects for students such as the Laguna Restoration Project and Interact.	Provide community involvement projects for students such as the Laguna Restoration Project and Interact.	Provide community involvement projects for students such as the Laguna Restoration Project and Interact.

SRJC Concurrent Enrollment records Textbook Assistance Courses Odysseyware enrollment	Provided students in grades 11-12 access to CTE courses at the SRJC and Odysseyware	Provide students in grades 10-12 access to CTE courses at the SRJC	Provide students in grades 9-12 access to CTE courses at the SRJC	Provide students in grades 9-12 access to CTE courses at the SRJC
Parent Survey Advisory Board Recommendation	Existing Website established in Google sites	Provide parents and students access to information, links to digital support, assignments, student handbook, and contacts via an ADA complaint website.	Provide parents and students access to information, links to digital support, assignments, student handbook, and contacts via an ADA complaint website.	Provide parents and students access to information, links to digital support, assignments, student handbook, and contacts via an ADA complaint website.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.1. College Counselor

3.1. College Counselor

3.1. College Counselor

BUDGETED EXPENDITURES

2017-18

Amount: \$0

Source: Base

Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Professional Services: Receipt of College Readiness funds in 2016-17 result in changes not currently included in the budget. 09-0000-5830-CNSL

2018-19

Amount: \$0

Source: Base

Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Professional Services: Budget to be based on available funding for this future year, unknown at this time. 09-0000-5830-CNSL

2019-20

Amount: \$0

Source: Base

Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Professional Services: Budget to be based on available funding for this future year, unknown at this time. 09-0000-5830-CNSL

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.2. Continue to provide outreach for first generation college students and targeted college and career counseling.

3.2. Continue to provide outreach for first generation college students and targeted college and career counseling.

3.2. Continue to provide outreach for first generation college students and targeted college and career counseling.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference

No separate cost, included
In base cost shown previously

Budget Reference

No separate cost, included
In base cost shown previously

Budget Reference

No separate cost, included
In base cost shown previously

Action 3

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

3.3. Continue to provide text book assistance for students in grade 11 & 12 concurrently enrolled in college level classes at the Santa Rosa Junior College

3.3. Continue to provide text book assistance for students in grade 11 & 12 concurrently enrolled in college level classes at the Santa Rosa Junior College

3.3. Continue to provide text book assistance for students in grade 11 & 12 concurrently enrolled in college level classes at the Santa Rosa Junior College

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.4. Continue to provide community involvement projects for students such as the Laguna Restoration Project and Interact.

3.4. Continue to provide community involvement projects for students such as the Laguna Restoration Project and Interact.

3.4. Continue to provide community involvement projects for students such as the Laguna Restoration Project and Interact.

BUDGETED EXPENDITURES

2017-18

Amount \$875

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated employee salary and employer costs.
09-0000-1130-ASEO

Amount \$155

Source Base

Budget Reference 3000-3999: Employee Benefits
09-0000-3**1-ASEO

2018-19

Amount \$893

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated employee salary and employer costs.
09-0000-1130-ASEO

Amount \$175

Source Base

Budget Reference 3000-3999: Employee Benefits
09-0000-3**1-ASEO

2019-20

Amount \$910

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated employee salary and employer costs.
09-0000-1130-ASEO

Amount \$195

Source Base

Budget Reference 3000-3999: Employee Benefits
09-0000-3**1-ASEO

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5 Provide students in grades 11-12 access to CTE courses at the SRJC

2018-19

New Modified Unchanged

3. 5 Provide students in grades 10-12 access to CTE courses at the SRJC

2019-20

New Modified Unchanged

3.5 Provide students in grades 9-12 access to CTE courses at the SRJC

BUDGETED EXPENDITURES

2017-18

Amount \$1,400
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Renewal of licenses and technology
 09-0000-5840-LCAP

2018-19

Amount \$1,430
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Renewal of licenses and technology
 09-0000-5840-LCAP

2019-20

Amount \$1,460
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Renewal of licenses and technology
 09-0000-5840-LCAP

Action 6

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Provide parents and students access to information, links to digital support, assignments, student handbook, and contacts via an ADA complaint website.

2018-19

New
 Modified
 Unchanged

Provide parents and students access to information, links to digital support, assignments, student handbook, and contacts via an ADA complaint website.

2019-20

New
 Modified
 Unchanged

Provide parents and students access to information, links to digital support, assignments, student handbook, and contacts via an ADA complaint website.

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Base
Budget Reference	Budget currently unknown.

2018-19

Amount	0
Source	Base
Budget Reference	Budget currently unknown.

2019-20

Amount	0
Source	Base
Budget Reference	Budget currently unknown.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$29,690

Percentage to Increase or Improve Services: 1.62%

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](#)).

Supplemental funding is projected at \$29,690 for 2017-18 based on the BASC LCFF calculator's MPP worksheet. These funds will be spent on the students attending this charter. Expenditures include computer software and instructional support services, principally directed to unduplicated students. It is our experience that providing computer assisted instruction and tutoring supports the academic achievement of unduplicated students.

According to the LCFF (BASC) Calculator, the Minimum Proportionality Percentage for 2017-18 is 1.62%. To achieve minimum proportionality we are providing increased instructional support including staff, equipment and software, and counseling services.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,253,473.00	1,300,642.00	1,384,433.00	1,433,720.00	1,477,200.00	4,295,353.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,210,283.00	1,264,241.00	1,354,743.00	1,405,527.00	1,448,520.00	4,208,790.00
Lottery	10,200.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	7,000.00	0.00	0.00	0.00	0.00
Supplemental	32,990.00	29,401.00	29,690.00	28,193.00	28,680.00	86,563.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,253,473.00	1,300,642.00	1,384,433.00	1,433,720.00	1,477,200.00	4,295,353.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	669,333.00	719,817.00	767,653.00	783,006.00	798,668.00	2,349,327.00
2000-2999: Classified Personnel Salaries	25,352.00	25,684.00	26,295.00	26,821.00	27,358.00	80,474.00
3000-3999: Employee Benefits	232,178.00	247,895.00	271,485.00	293,373.00	316,079.00	880,937.00
4000-4999: Books And Supplies	44,750.00	23,409.00	30,000.00	37,740.00	38,465.00	106,205.00
5000-5999: Services And Other Operating Expenditures	173,360.00	173,963.00	183,500.00	187,170.00	190,910.00	561,580.00
5800: Professional/Consulting Services And Operating Expenditures	6,500.00	7,599.00	2,500.00	2,550.00	2,600.00	7,650.00
5900: Communications	2,000.00	2,275.00	3,000.00	3,060.00	3,120.00	9,180.00
7000-7439: Other Outgo	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	300,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,253,473.00	1,300,642.00	1,384,433.00	1,433,720.00	1,477,200.00	4,295,353.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	665,188.00	715,627.00	763,363.00	778,631.00	794,203.00	2,336,197.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,145.00	4,190.00	4,290.00	4,375.00	4,465.00	13,130.00
2000-2999: Classified Personnel Salaries	Base	25,352.00	25,684.00	26,295.00	26,821.00	27,358.00	80,474.00
3000-3999: Employee Benefits	Base	231,413.00	247,209.00	270,723.00	292,515.00	315,121.00	878,359.00
3000-3999: Employee Benefits	Supplemental	765.00	686.00	762.00	858.00	958.00	2,578.00
4000-4999: Books And Supplies	Base	34,550.00	16,409.00	30,000.00	37,740.00	38,465.00	106,205.00
4000-4999: Books And Supplies	Lottery	10,200.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	7,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	164,280.00	166,091.00	180,900.00	184,520.00	188,210.00	553,630.00
5000-5999: Services And Other Operating Expenditures	Supplemental	9,080.00	7,872.00	2,600.00	2,650.00	2,700.00	7,950.00
5800: Professional/Consulting Services And Operating Expenditures	Base	6,500.00	7,599.00	2,500.00	2,550.00	2,600.00	7,650.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Base	2,000.00	2,275.00	3,000.00	3,060.00	3,120.00	9,180.00
7000-7439: Other Outgo	Base	81,000.00	83,347.00	77,962.00	79,690.00	79,443.00	237,095.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
7000-7439: Other Outgo	Supplemental	19,000.00	16,653.00	22,038.00	20,310.00	20,557.00	62,905.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,345,979.00	1,386,787.00	1,428,759.00	4,161,525.00
Goal 2	36,024.00	37,295.00	38,626.00	111,945.00
Goal 3	2,430.00	9,638.00	9,815.00	21,883.00

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