Local Control and Accountability Plan 2017-18

SunRidge Charter School
(District 21- 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	SunRidge Charter School		
Contact Name and Title	Kalen Wood Director	Email and Phone	kwood@twinhillsusd.org 707-824-2844

2017-20 Plan Summary

THE STORY

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

SunRidge is a K-8 Public Waldorf Charter School serving 280 students in Sebastopol located in Sonoma County on a 10+ acre site that provides beautiful classrooms, a full sports field, multipurpose room, library and gardens. The school includes a K-5 independent study program as well. 75% of our students are Caucasian,12.5% are Hispanic, 9.6% are of mixed race/ethnicity, and less than 2% are Asian. Our faculty and staff are dedicated and collaborative in blending Common Core standards with Waldorf's developmental pedagogy. Parents participate in bringing the school's mission and vision to vibrant life through volunteering in the classroom, on councils, committees and special events, thus creating a unique school culture that celebrates inclusion, care and respect.

LCAP HIGHLIGHTS

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

The key features of this year's LCAP are based on staff, parent and student surveys and meetings with Charter Charter Council, Parent Council and faculty. Social emotional learning was identified as an area to address school-wide to develop a common language and understanding among all community members. The faculty engaged in a self study to determine needs, researched programs and concluded with a decision to engage in professional development. Several programs were explored and the Three Streams Training was selected because it was comprehensive. The training addresses guidance and discipline, care of students through SST and other referral processes, and provides student leadership opportunities and inclusion strategies for peer conflict and supporting playground interactions. A second feature is to improve attendance through a consistent response to tardies and unexcused absences. We will continue to provide a safe, well-maintained site now that the school has been consolidated onto one campus. We will also continue to provide an excellent learning environment through continuing previous goals including a full time Special Education position, instructional aides, and programs such as Being Adept Substance Education for the 7th and 8th grades.

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.

GREATEST PROGRESS

SunRidge started the year with a series of parent meetings designed to provide information regarding the governance structure of the school. These meetings also served to introduce the people in leadership positions and encourage parent participation. We have been effective in recruiting new members to our Charter Council and Foundation Board. This dovetailed with our successful charter renewal efforts that included revising our enrollment policy to make the application process simpler and more accessible. We have successfully created a volunteer-run library, serving students in grades 1-6, including the home school program students. The LCFF rubrics indicate that the program SunRidge offers is effective through our students' continued high achievement on the CAASPP tests.

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?

GREATEST NEEDS

The faculty self study identified training in an SEL program consistent with Waldorf pedagogy that would support the development of a school wide response to guidance and discipline as a high priority. Attendance, especially excessive tardies and unexcused absences, was identified as an area that necessitates education and consistent and effective intervention. The enrollment application and enrollment policy was simplified to increase accessibility to families who may not be familiar with Waldorf education.

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?

PERFORMANCE GAPS

SunRidge students do not demonstrate a performance gap and have continued to increase proficiency in ELA and Math demonstrated by CAASPP results and the LCFF rubrics. For example, our fifth grade made a 27% increase in their math scores as sixth graders this year. Faculty meetings include monthly collaboration time to share and improve instructional strategies. SST meetings, parent conferences and educational evenings as well as email communications provide a strong network of information and support as part of the home-school connection.

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.

The most significant way we intend to improve services is to continue to provide the high quality program SunRidge offers through hiring and retaining highly qualified faculty and staff, including supporting new teachers through the BTSA program. Additionally, we will provide social emotional learning training to all faculty and create leadership opportunities through this training for students. We also will continue the actions already in place for each goal.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$2,445,288.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$1,269,135.00

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.

Now that the school is located on one campus, there are on going improvements scheduled to improve the site's appearance, functionality, and safety. We are continuing to build the library's collection of middle school reference materials. More of the administrative assistant's time will be used to track and respond to unexcused absences and tardies. We will be hiring a new middle school instructional assistant and strong English language skills will be a requirement for the position.
The LCAP amounts are very specific directed funding for each action. The site budget includes administrative and classified employees and employer costs as well as supplies and services that support the school as a whole. For details regarding the total budgeted expenditures please reference the actual adopted budget.

$2,040,068	Total Projected LCFF Revenues for LCAP Year

<u>Annual Update</u>

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 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

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED

Continue to provide a safe, supportive environment as measured by surveys.
Maintain clean and safe buildings and grounds as measured by FIT.
Maintain current high level of parent involvement.
Maintain current levels of attendance, suspension and expulsion.

ACTUAL

Surveys reported confidence in the safe, supportive environment SunRidge offers. For example, parent surveys indicated that 100% felt school facilities are safe and well-maintained. !00% of the fifth and seventh graders surveyed indicated that SunRidge was a safe place to be and learn.
FIT results are good.
Parent involvement is evident in the Parent Council membership which is made of one parent from each class and which meets monthly. The Charter Council has four parent representatives, and parents participate in committees and activities. 85% of parents surveyed indicated they attend parent education events. Parent teacher conference attendance is more than 90%.
The attendance rate continues to be 94%. There have been 0 suspensions and 0 expulsions.

<u>ACTIONS / SERVICES</u>

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

Action 1

Actions/Services

PLANNED	ACTUAL
1.1 Continue maintenance services to ensure campus safety.	

		We have provided maintenance services to ensure campus safety including upgrading the telephone and emergency response systems.
Expenditures	**BUDGETED** Salary and Benefits Classified and supplies 09-0000-2200-MAIN 2000-2999: Classified Personnel Salaries Base $45,250 09-0000-3**2-MAIN 3000-3999: Employee Benefits Base $20,725 09-0000-4380-MAIN 4000-4999: Books And Supplies Base $7,500	**ESTIMATED ACTUAL** Salary and Benefits Classified and supplies 09-0000-2200-MAIN 2000-2999: Classified Personnel Salaries Base $46,395 09-0000-3**2-MAIN 3000-3999: Employee Benefits Base $20,998 09-0000-4380-MAIN 4000-4999: Books And Supplies Base $8,307

Action 2

Actions/Services	**PLANNED** 1.2 Provide custodial services to keep campus safe.	**ACTUAL** We have provided custodial services and are improving maintenance procedures to improve appearance of student bathrooms.
Expenditures	**BUDGETED** Salary and Benefits Classified and supplies 09-0000-2200-OPER 2000-2999: Classified Personnel Salaries Base $23,343 09-0000-3**2-OPER 3000-3999: Employee Benefits Base $5,587 09-0000-4370-OPER 09-0000-4390-OPER 4000-4999: Books And Supplies Base $11,000	**ESTIMATED ACTUAL** Salary and Benefits Classified and supplies 09-0000-2200-OPER 2000-2999: Classified Personnel Salaries Base $22,470 09-0000-3**2-OPER 3000-3999: Employee Benefits Base $5,039 09-0000-4370-OPER 09-0000-4390-OPER 4000-4999: Books And Supplies Base $9,190

Action 3

Actions/Services	**PLANNED** 1.3 Ensure a safe respectful learning environment through professional development and student programs: 7th grade Being Adept Substance Abuse Prevention Education and add 8th grade program Student Leadership implemented for Conflict Resolution Continue professional development and classroom implementation of social inclusion curriculum	**ACTUAL** 7th and 8th graders reported high levels of understanding regarding substance education. We continued the Cyber Civics program in 6-8th grades. We were not able to implement student leadership for conflict resolution procedures, beyond the on-going buddy program. Faculty completed a self study regarding implementation of social emotional learning and made recommendations for professional development.
Expenditures	**BUDGETED** Professional Development 09-0000-520*-0000 5000-5999: Services And Other Operating Expenditures Base $2,500	**ESTIMATED ACTUAL** Professional Development 09-0000-5800/5840-0000 5000-5999: Services And Other Operating Expenditures Base $7,298

Action 4

Actions/Services	PLANNED 1.4 Continue to offer volunteer opportunities for parent involvement.	ACTUAL Parents and community members are essential to the SunRidge program and our charter addresses this. We have provided a strong parent education program this year and many classroom and school-wide opportunities to participate.
Expenditures	BUDGETED Safety/Security 09-0000-5862-000 5000-5999: Services And Other Operating Expenditures Base $2,000	ESTIMATED ACTUAL Safety/Security 09-0000-5862-000 5000-5999: Services And Other Operating Expenditures Base $1,340

Action **5**

Actions/Services	PLANNED 1.5 Monitor school attendance.	ACTUAL Attendance rate is 94%. Chronic absenteeism is !2.8%. We had no suspensions or expulsions.
Expenditures	BUDGETED Office staff monitors student attendance 09-0000-5840-SIS 5000-5999: Services And Other Operating Expenditures Base $2,000	ESTIMATED ACTUAL Office staff monitors student attendance 09-0000-5840-SIS 5000-5999: Services And Other Operating Expenditures Base $1,885

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.	With the school newly unified on one campus, we have carefully monitored maintenance and custodial needs to ensure all facilities are safe and well-maintained. The school's safety plan goals were also accomplished. Those goals included upgrading the telephone system and public address system, and training of faculty and staff in emergency response with the school's insurance group, as well as CPR classes. We expanded the Being Adept program to include the 8th grade and continued the Cyber Civics program in 6-8th grades. The faculty self study determined social emotional learning as a professional development priority. The administration focused on attendance, working closely with families who most needed to improve.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We were successful in all the elements of Goal #1 except that we were not able to develop student leadership beyond the classroom environment, except our existing buddy program which meets at least monthly. This is one of the goals that the Three Streams training will help us achieve. Parents of middle school students reported appreciation for the Being Adept program as it prepares students with important information and decision-making skills, and for the 6 week classes on study skills provided by an independent contractor. Cyber Civics was also highly regarded as it provided an ethical framework for student use of technology in the middle school. The families whom the director was in regular communication with regarding attendance improved their attendance rate. 83% pf parents surveyed reported that their input was encouraged and valued. 74% of parents surveyed reported that they

volunteer at least 1 hour monthly at the school. Custodial services are stretched to include everything that's needed with the manpower available. We will continue to monitor cleaning routines and schedules.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There is no material difference. Salaries and employer costs have increased due to a 2% on schedule raise and a 1% off schedule bonus.
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.	Professional development costs will increase to provide social emotional learning training. Study skills classes with an outside contractor will continue for the 6th grade.

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 provide every student with the opportunity to attain increasing levels of achievement that prepares them for high school, college and career readiness, with curriculum that is rigorous, Waldorf-inspired and aligned with Common Core standards.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain 100% highly qualified teachers. Increase by 5% the number of students meeting or exceeding standards. 100% of students will have high quality, standards-aligned instructional materials. At least 85% of students will test in the Healthy Fitness Zone. Continue to provide 100% of students with grade level specialty courses including Handwork, P.E., music and art.	There were highly qualified teachers in each classroom. A significance increase in ELA and Math scores has been recorded for grades 6-8th; 3-5 grade scores are not yet available. 100% of students had and have access to standards aligned instructional materials. 82% of 5th graders and 96% of 7th graders tested in the Healthy Fitness Zone. 100% of students were provided an enriched curriculum through specialty courses including Handwork, P.E., music and art.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	2.1 Provide highly qualified teachers in all classrooms.	100% of teachers are appropriately assigned and highly qualified.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Salary and Benefits Certificated 09-0000-1100-0000	Salary and Benefits Certificated 09-0000-1100-0000

09-1400-1100-0000 1000-1999: Certificated Personnel Salaries Base $713,547 09-0000-3**1-0000 09-1400-3**1-0000 3000-3999: Employee Benefits Base $223,018	09-1400-1100-0000 1000-1999: Certificated Personnel Salaries Base $735,041 09-0000-3**1-0000 09-1400-3**1-0000 3000-3999: Employee Benefits Base $190,424

Action **2**

Actions/Services

PLANNED	ACTUAL
2.2 Continue 20% RSP position to extend RTI reading and math support.	The RSP position provides IEP services and extends RTI reading and math support in addition to developmental movement support, and classroom observation and consultation.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salary and Benefits Certificated 09-0000-1100-ELMP 1000-1999: Certificated Personnel Salaries Supplemental $11,907 09-0000-3**1-ELMP 3000-3999: Employee Benefits Supplemental $3,843	Salary and Benefits Certificated 09-0000-1100-ELMP 1000-1999: Certificated Personnel Salaries Supplemental $12,266 09-0000-3**1-ELMP 3000-3999: Employee Benefits Supplemental $3,900

Action **3**

Actions/Services

PLANNED	ACTUAL
2.3 Continue after school homework support 4 days a week for grades 6-8.	We decreased this amount to two times a week due to low attendance. We added math support two times a week during lunch recess.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salary and Benefits Certificated and Classified 09-0000-1130-TUTO 1000-1999: Certificated Personnel Salaries Supplemental $2,835 09-0000-3**1-TUTO 3000-3999: Employee Benefits Supplemental $440 09-0000-2100-TUTO 2000-2999: Classified Personnel Salaries Supplemental $294 09-0000-3**2-TUTO 3000-3999: Employee Benefits Supplemental $76	Salary and Benefits Certificated and Classified 09-0000-1130-TUTO 1000-1999: Certificated Personnel Salaries Supplemental $1,519 09-0000-3**1-TUTO 3000-3999: Employee Benefits Supplemental $250 09-0000-2100-TUTO 2000-2999: Classified Personnel Salaries Supplemental $10 09-0000-3**2-TUTO 3000-3999: Employee Benefits Supplemental $2

Action **4**

Actions/Services

PLANNED	ACTUAL
2.4 Provide middle school aide to support students towards proficiency in math and ELA through a push-in model.	Middle school aide supported student proficiency in math and ELA through a push-in model, in small groups, and through technological support.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salary and Benefits Classified, Instructional Materials 09-0000-2100-IAEM 2000-2999: Classified Personnel Salaries Supplemental $11,935	Salary and Benefits Classified, Instructional Materials 09-0000-2100-IAEM 2000-2999: Classified Personnel Salaries Supplemental $8,108

09-0000-3**2-IAEM 3000-3999: Employee Benefits Supplemental $2,848	09-0000-3**2-IAEM 3000-3999: Employee Benefits Supplemental $1,941
09-0000-4310-ELMP 4000-4999: Books And Supplies Supplemental $5,000	09-0000-4310-ELMP 4000-4999: Books And Supplies Supplemental $0
09-0000-5840-ELMP 5000-5999: Services And Other Operating Expenditures Supplemental $2,000	09-0000-5840-ELMP 5000-5999: Services And Other Operating Expenditures Supplemental $0

Action 5

Actions/Services

PLANNED	ACTUAL
2.5 Provide instructional aide for grades 3-5 to support students towards proficiency in math and ELA through a push-in model.	The instructional aide supported students in grades 3-5 towards proficiency in math and ELA through a push-in model.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salary and Benefits Classified 09-0000-2100-IAEM 2000-2999: Classified Personnel Salaries Base $11,935	Salary and Benefits Classified 09-0000-2100-IAEM 2000-2999: Classified Personnel Salaries Supplemental $13,682
09-0000-3**2-IAEM 3000-3999: Employee Benefits Base $2,848	09-0000-3**2-IAEM 3000-3999: Employee Benefits Supplemental $3,275

Action 6

Actions/Services

PLANNED	ACTUAL
2.6 Purchase and provide materials that support common core standards instruction.	Materials were purchased to support common core standards instruction including technology. Our Math specialist has researched common core aligned textbook options and proposes the purchase and pilot in the 8th grade of Big Ideas Math by Ron Larson and Laurie Boswell published by Big Ideas Learning.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Instructional Materials including technology equipment. 09-1100-4310-LOTT 09-6300-4310-LOTT 4000-4999: Books And Supplies Lottery $28,330	Instructional Materials including technology equipment. 09-1100-4310-LOTT 09-6300-4310-LOTT 4000-4999: Books And Supplies Lottery $31,725
	09-0000-4310-1XDF 4000-4999: Books And Supplies Base $189

Action 7

Actions/Services

PLANNED	ACTUAL
2.7 Collaborative Planning to develop instructional units integrating Common Core standards with existing curriculum.	Collaborative planning was scheduled monthly during faculty meeting to achieve this goal. Substitutes were used occasionally to provide observation and consultation opportunities.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salary and Benefits Certificated substitute costs 09-0000-114x-SUBS (50%)	Salary and Benefits Certificated substitute costs 09-0000-1149-SUBS

09-6500-114x-SUBS (50%) 1000-1999: Certificated Personnel Salaries Base $7,475 09-0000-3**1-SUBS (50%) 09-6500-3**1-SUBS (50%) 3000-3999: Employee Benefits Base $1,375	09-6500-1149-SUBS 1000-1999: Certificated Personnel Salaries Base $945 09-0000-3**1-SUBS 09-6500-3**1-SUBS 3000-3999: Employee Benefits Base $144

Action 8

Actions/Services

PLANNED	ACTUAL
2.8 Provide study skills program for 6-8th grades via contractor.	The 6-8th grades were provided with a 6 week study skills program.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Professional services 09-0000-5830-SPEC 5000-5999: Services And Other Operating Expenditures Supplemental $5,000	Professional services 09-0000-5830-LCAP 5000-5999: Services And Other Operating Expenditures Supplemental $945

Action 9

Actions/Services

PLANNED	ACTUAL
2.9 Create a functioning library: Use Rotary Club grant to organize library system.	We have successfully created a volunteer-run library serving students in grades 1-6, including the home school program. We have used the Rotary Club grant to provide technology and software for the check out system, and materials for labeling books. A robust group of parents and community members, led by one of our retired teachers, has worked tirelessly to catalogue the collection. These volunteers enjoy interacting with the students during library times and plan on working through the summer to continue enlarging the collection. We have a grant to purchase books relevant to the middle school curriculum.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Funding provided by Rotary.	Funding provided by Rotary.

Action 10

Actions/Services

PLANNED	ACTUAL
2.10 Continue to provide art, music, P.E., Spanish and other enrichment classes.	100% of our students received instruction in art, music, P.E. gardening and handwork. 4-8th grade classes received instruction in Spanish.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Professional Services P.E. is included in the highly qualified teachers section. 09-0000-5830-SPEC	Professional Services P.E. is included in the highly qualified teachers section. 09-0000-5830-SPEC

5800: Professional/Consulting Services And Operating Expenditures Base $47,000	5800: Professional/Consulting Services And Operating Expenditures Base $29,012
	Music & Spanish provided by classified specialty instructors. 09-9041-2100-SPEC 2000-2999: Classified Personnel Salaries Other $29,433
	09-9041-3**2-SPEC 3000-3999: Employee Benefits Other $2,958

Action 11

Actions/Services

PLANNED	ACTUAL
2.11 Provide a 50% Administrative assistant.	The assistant has completed necessary tasks related to attendance, testing, newsletter and yearbook production, policy and manuals revision, daily operations and technological support.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salary and Benefits Classified 09-0000-2400-ADMN 2000-2999: Classified Personnel Salaries Base $12,625	Salary and Benefits Classified 09-0000-2400-ADMN 2000-2999: Classified Personnel Salaries Base $13,504
09-0000-3**2-ADMN 3000-3999: Employee Benefits Base $3,020	09-0000-3**2-ADMN 3000-3999: Employee Benefits Base $3,233

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	This goal was to provide every student with the opportunity to attain increasing levels of achievement that prepares them for high school, college and career readiness, with curriculum that is rigorous, Waldorf-inspired and aligned with Common Core standards. Teachers were highly qualified and one new teacher was supported through the BTSA program. The RTI program supported reading progress in 3-8th grades and graduated Instructional aides have been essential in providing one to one and small group support. Collaborative time is highly valued as part of the faculty meetings and summer collaboration time has been funded by the school's foundation to continue blending Common Core standards with Waldorf pedagogy and share curriculum materials as each teacher moves with his/her class through the grades. The library has fostered respect for books and a love of reading. Our CAASPP scores demonstrate significant increase in the number of proficient and advanced students in both ELA and Math.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	SunRidge teachers do an excellent job of blending Waldorf curriculum and pedagogy with Common Core standards. They are a collaborative group who delved deeply into how to questions related to the social emotional culture of the school. The self study elicited leadership who will implement the training throughout the year. The actions for this goal provided our middle school students with many strategies for successful learning. In addition to what was listed above, students received executive functioning support classes for 6 weeks from an outside contractor who also consulted with the teachers regarding classroom strategies supportive of planning, organizing and supporting students' assignment completion. We have

2017 CAASPP scores for our 6th grade: ELA - 96% met or exceeded goal, Math - 69% met or exceeded goal, the math goal is a 27% increase for this group of students!

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We purchased less than planned for common core aligned instructional materials.

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 will have two teachers in the BTSA program. We plan to pilot a new math textbook in the 8th grade.

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?

SunRidge Charter School prides itself on the involvement of students' parents in all aspects of the school. Aside from having strong parent participation as volunteers in the classroom, on field trips, and for events, SunRidge has an active Parent Council comprised of one parent representative for each class that meets monthly to discuss school issues, provide parent input to the school, and promote a healthy social and cultural life in the school. Input was gathered from the Parent Council in January. SunRidge is governed by a 7-9 member Charter Council comprised of 3-4 faculty members, 3-4 parents, and 1 non-parent community member that also meets monthly. The School Director attends all Charter Council meetings serving as a non-voting member of the Charter Council with whom s/he collaborates on all major school decisions. The SunRidge Charter stipulates that the school will operate in a collaborative manner, where stakeholder input is encouraged and valued. Charter Council agendas included the LCAP in September, December, January, February, March, April and May.

Input from stakeholders on a full array of areas including the educational program, safety, operations, and social and emotional climate is gathered in annual surveys. This year's surveys were given to students in grades 5 and 7, and all parents and faculty/staff. Parent, staff and student surveys were completed and summarized at the April and May 2017 Charter Council.

The SunRidge faculty meets weekly for 2.5 hours. The SunRidge Director attends all faculty meetings, and all educationally related school decisions are brought to faculty meetings for report, discussion, input, and/or recommendation. The LCAP process was brought to the faculty on the following dates: 11/17, 1/12, 1/19, 1/26, 3/26, 5/11 and 5/18.

Bimonthly reports to Board of Trustees

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

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

IMPACT ON LCAP AND ANNUAL UPDATE

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

Review of Data: The most recent CAASPP data indicates a high level of proficiency across grades. We are committed to maintaining and continuing these increases in the percent of students who met or exceed standards in both ELA and Math.

Review of Surveys: The surveys indicated generally very positive views by parents, faculty and students about their school. 100% of the parents surveyed rated the school the highest for safe and well-maintained facilities and grounds, engaging curriculum, interdisciplinary integration of subjects,and caring, respectful teachers and staff. Areas where improvement is indicated include more multicultural instructional materials and outreach to diverse families. The ratings on student surveys indicated that students feel safe at school. The input from the surveys was used in creating the goals and actions of this plan.

Professional Development that strengthens a school wide culture of social emotional learning and practice was identified as a priority.

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 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 clean and safe buildings and grounds.

Students need parents to be involved in the school community.

Students need to be engaged.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Surveys	100% of Parents and 95% of staff surveys rated grounds and facilities highly for safety. 100% of the 5th graders and 7th graders feel safe most of the time at school.	Continue to provide a safe, supportive environment as measured by surveys.	Continue to provide a safe, supportive environment as measured by surveys.	Continue to provide a safe, supportive environment as measured by surveys.
Fit Assessment	FIT results are good.	Maintain clean and safe buildings and grounds as measured by FIT.	Maintain clean and safe buildings and grounds as measured by FIT.	Maintain clean and safe buildings and grounds as measured by FIT.
Surveys and participation records	Charter Council has four parent members and Parent Council has a parent representative	Maintain current high level of parent involvement.	Maintain current high level of parent involvement.	Maintain current high level of parent involvement.

	from each of the 10 classes comprising the school. More than 90% of parents attend parent conferences. Charter outlines the many volunteer opportunities for parents and community.			
Attendance, Suspension and Expulsion Records	Attendance: 94% Chronic Truancy: 0% # Suspensions: Baseline is less than 1% and Expulsions are at 0%.	Attendance: 94% Chronic Truancy: 0% # Suspensions: Baseline is less than 1% and Expulsions are at 0%.	Attendance: 94% Chronic Truancy: 0% # Suspensions: Baseline is less than 1% and Expulsions are at 0%.	Attendance: 94% Chronic Truancy: 0% # Suspensions: Baseline is less than 1% and Expulsions are at 0%.

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**

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1 Continue maintenance services to ensure campus safety.	1.1 Continue maintenance services to ensure campus safety.	1.1 Continue maintenance services to ensure campus safety.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$48,411	Amount	$49,379	Amount	$50,367
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified and supplies 09-0000-2200-MAIN	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified and supplies 09-0000-2200-MAIN	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified and supplies 09-0000-2200-MAIN
Amount	$22,122	Amount	$23,934	Amount	$25,875
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-MAIN	Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-MAIN	Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-MAIN
Amount	$7,000	Amount	$7,140	Amount	$7,285
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 09-0000-4380-MAIN	Budget Reference	4000-4999: Books And Supplies 09-0000-4380-MAIN	Budget Reference	4000-4999: Books And Supplies 09-0000-4380-MAIN

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
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2 Provide custodial services to keep campus safe.	1.2 Provide custodial services to keep campus safe.	1.2 Provide custodial services to keep campus safe.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$23,781	Amount	$24,257	Amount	$24,742
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified and supplies 09-0000-2200-OPER	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified and supplies 09-0000-2200-OPER	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified and supplies 09-0000-2200-OPER
Amount	$5,961	Amount	$6,704	Amount	$7,506
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-OPER	Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-OPER	Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-OPER
Amount	$11,000	Amount	$11,220	Amount	$11,445
Source	Base	Source	Base	Source	Base

Budget Reference	4000-4999: Books And Supplies 09-0000-4370-OPER 09-0000-4390-OPER	Budget Reference	4000-4999: Books And Supplies 09-0000-4370-OPER 09-0000-4390-OPER	Budget Reference	4000-4999: Books And Supplies 09-0000-4370-OPER 09-0000-4390-OPER

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
1.3 Ensure a safe respectful learning environment through professional development and student programs: Continue7th & 8th grade Being Adept Substance Abuse Prevention Education Continue Cyber Civics in 6-8th grades Continue Study Skills Class in 6th grade Professional Development and Student Leadership Developed through Three Streams Training	1.3 Ensure a safe respectful learning environment through professional development and student programs: Continue7th & 8th grade Being Adept Substance Abuse Prevention Education Continue Cyber Civics in 6-8th grades Continue Study Skills Class in 6th grade Professional Development and Student Leadership Developed through Three Streams Training	1.3 Ensure a safe respectful learning environment through professional development and student programs: Continue7th & 8th grade Being Adept Substance Abuse Prevention Education Continue Cyber Civics in 6-8th grades Continue Study Skills Class in 6th grade Professional Development and Student Leadership Developed through Three Streams Training

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,500	Amount	$12,750	Amount	$13,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development 09-0000-5800/5840-LCAP	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development 09-0000-5800/5840-LCAP	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development 09-0000-5800/5840-LCAP

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.4 Continue to offer volunteer opportunities for parent involvement.	1.4 Continue to offer volunteer opportunities for parent involvement.	1.4 Continue to offer volunteer opportunities for parent involvement.

BUDGETED EXPENDITURES

2017-18

Amount	$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Safety/Security 09-0000-5862-000

2018-19

Amount	$2,040
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Safety/Security 09-0000-5862-000

2019-20

Amount	$2,075
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Safety/Security 09-0000-5862-000

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

1.5 Monitor school attendance and follow SARB process.

2018-19

☐ New   ☐ Modified   ☒ Unchanged

1.5 Monitor school attendance and follow SARB process.

2019-20

☐ New   ☐ Modified   ☒ Unchanged

1.5 Monitor school attendance and follow SARB process.

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	5000-5999: Services And Other Operating Expenditures Office staff monitors student attendance 09-0000-5840-SIS	Budget Reference	5000-5999: Services And Other Operating Expenditures Office staff monitors student attendance 09-0000-5840-SIS	Budget Reference	5000-5999: Services And Other Operating Expenditures Office staff monitors student attendance 09-0000-5840-SIS

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 provide every student with the opportunity to attain increasing levels of achievement that prepares them for high school, college and career readiness, with curriculum that is rigorous, Waldorf-inspired and aligned with Common Core standards.

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 all teachers to be highly qualified.

Students need to attain proficiency in Common Core Standards.

Students need standards aligned instructional materials.

Students need to be physically active.

All students have access to grade level specialty courses including Handwork, P.E., music, and art.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of highly qualified teachers	100% of students have highly qualified teachers.	Maintain 100% highly qualified teachers.	Maintain 100% highly qualified teachers.	Maintain 100% highly qualified teachers.
CAASPP	Spring 2016 CAASPP results 3-8 grades: ELA 80% met or exceeded standards Math 57% met or exceeded standards Science: 5th grade, 86% met or exceeded	Increase by 5% the number of students meeting or exceeding standards.	Increase by 5% the number of students meeting or exceeding standards.	Increase by 5% the number of students meeting or exceeding standards.

	8th grade, 85% met or exceeded standards			
Standards Aligned Materials	Williams Act	100% of students will have high quality, standards-aligned instructional materials	100% of students will have high quality, standards-aligned instructional materials	100% of students will have high quality, standards-aligned instructional materials
Physical Fitness Test Results	92% of the 5th graders and 89% of 7th graders score in the Healthy Fitness Zone.	At least 85% of the students score in the Healthy Fitness Zone.	At least 85% of the students score in the Healthy Fitness Zone.	At least 85% of the students score in the Healthy Fitness Zone.
Course Access	All students have access to grade level specialty courses including Handwork, P.E., music, and art.	All students have access to grade level specialty courses including Handwork, P.E., music, and art.	All students have access to grade level specialty courses including Handwork, P.E., music, and art.	All students have access to grade level specialty courses including Handwork, P.E., music, and art.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1 Provide highly qualified teachers in all classrooms.	2.1 Provide highly qualified teachers in all classrooms.	2.1 Provide highly qualified teachers in all classrooms.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$706,385	Amount	$720,513	Amount	$734,923
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated 09-0000-1100-0000 09-1400-1100-0000	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated 09-0000-1100-0000 09-1400-1100-0000	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated 09-0000-1100-0000 09-1400-1100-0000
Amount	$239,145	Amount	$258,393	Amount	$278,327
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-0000 09-1400-3**1-0000	Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-0000 09-1400-3**1-0000	Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-0000 09-1400-3**1-0000

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**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.2 Continue 20% RSP position to extend RTI reading and math support.	2.2 Continue 20% RSP position to extend RTI reading and math support.	2.2 Continue 20% RSP position to extend RTI reading and math support.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$12,499	Amount	$12,749	Amount	$13,004
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated 09-0000-1100-ELMP	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated 09-0000-1100-ELMP	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated 09-0000-1100-ELMP
Amount	$4,030	Amount	$4,363	Amount	$4,710
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-ELMP	Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-ELMP	Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-ELMP

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
2.3 Continue after school homework support 2 days a week for grades 6-8.	2.3 Continue after school homework support 2 days a week for grades 6-8.	2.3 Continue after school homework support 2 days a week for grades 6-8.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$2,835	Amount	$2,892	Amount	$2,950
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated and Classified 09-0000-1130-TUTO	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated and Classified 09-0000-1130-TUTO	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated and Classified 09-0000-1130-TUTO
Amount	$503	Amount	$567	Amount	$633
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-TUTO	Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-TUTO	Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-TUTO
Amount	$313	Amount	$319	Amount	$326
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries 09-0000-2100-TUTO	Budget Reference	2000-2999: Classified Personnel Salaries 09-0000-2100-TUTO	Budget Reference	2000-2999: Classified Personnel Salaries 09-0000-2100-TUTO
Amount	$84	Amount	$90	Amount	$101
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-TUTO	Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-TUTO	Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-TUTO

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.4 Provide middle school aide to support students towards proficiency in math and ELA through a push-in model.	2.4 Provide middle school aide to support students towards proficiency in math and ELA through a push-in model.	2.4 Provide middle school aide to support students towards proficiency in math and ELA through a push-in model.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$12,675	Amount	$12,929	Amount	$13,187
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified, Instructional Materials 09-0000-2100-IAEM	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified, Instructional Materials 09-0000-2100-IAEM	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified, Instructional Materials 09-0000-2100-IAEM
Amount	$3,178	Amount	$3,573	Amount	$4,001
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-IAEM	Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-IAEM	Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-IAEM
Amount	$0	Amount	$4,836	Amount	$5,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 09-0000-4310-ELMP	Budget Reference	4000-4999: Books And Supplies 09-0000-4310-ELMP	Budget Reference	4000-4999: Books And Supplies 09-0000-4310-ELMP
Amount	$512	Amount	$1,020	Amount	$1,040
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 09-0000-5840-ELMP	Budget Reference	5000-5999: Services And Other Operating Expenditures 09-0000-5840-ELMP	Budget Reference	5000-5999: Services And Other Operating Expenditures 09-0000-5840-ELMP
Amount	$5,000	Amount	$264	Amount	
Source	Base	Source	Base	Source	
Budget Reference	4000-4999: Books And Supplies 09-0000-4310-ELMP	Budget Reference	4000-4999: Books And Supplies 09-0000-4310-ELMP	Budget Reference	
Amount	$488	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures 09-0000-5840-ELMP	Budget Reference		Budget Reference	

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.5 Provide instructional aide for grades 3-5 to support students towards proficiency in math and ELA through a push-in model.	2.5 Provide instructional aide for grades 3-5 to support students towards proficiency in math and ELA through a push-in model.	2.5 Provide instructional aide for grades 3-5 to support students towards proficiency in math and ELA through a push-in model.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$13,996	Amount	$14,276	Amount	$14,561
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified 09-0000-2100-IAEM	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified 09-0000-2100-IAEM	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified 09-0000-2100-IAEM

Amount	$3,510	Amount	$3,947	Amount	$4,419
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-IAEM	Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-IAEM	Budget Reference	3000-3999: Employee Benefits 09-0000-3**2-IAEM

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6 Purchase and provide materials that support common core standards instruction.	2.6 Purchase and provide materials that support common core standards instruction.	2.6 Purchase and provide materials that support common core standards instruction.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$27,865	Amount	$28,420	Amount	$28,990
Source	Lottery	Source	Lottery	Source	Lottery

| Budget Reference | 4000-4999: Books And Supplies Instructional Materials including technology equipment. 09-1100-4310-LOTT 09-6300-4310-LOTT | Budget Reference | 4000-4999: Books And Supplies Instructional Materials including technology equipment. 09-1100-4310-LOTT 09-6300-4310-LOTT | Budget Reference | 4000-4999: Books And Supplies Instructional Materials including technology equipment. 09-1100-4310-LOTT 09-6300-4310-LOTT |

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.7 Collaborative Planning to develop instructional units integrating Common Core standards with existing curriculum.	2.7 Collaborative Planning to develop instructional units integrating Common Core standards with existing curriculum.	2.7 Collaborative Planning to develop instructional units integrating Common Core standards with existing curriculum.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,475	Amount	$7,625	Amount	$7,777

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated substitute costs 09-0000-114x-SUBS (50%) 09-6500-114x-SUBS (50%)	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated substitute costs 09-0000-114x-SUBS (50%) 09-6500-114x-SUBS (50%)	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated substitute costs 09-0000-114x-SUBS (50%) 09-6500-114x-SUBS (50%)
Amount	$1,479	Amount	$1,650	Amount	$1,827
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-SUBS (50%) 09-6500-3**1-SUBS (50%)	Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-SUBS (50%) 09-6500-3**1-SUBS (50%)	Budget Reference	3000-3999: Employee Benefits 09-0000-3**1-SUBS (50%) 09-6500-3**1-SUBS (50%)

Action   8

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
2.8 Provide study skills program for 6th grades via contractor.	2.8 Provide study skills program for 6th grades via contractor.	2.8 Provide study skills program for 6th grades via contractor.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,000	Amount	$2,040	Amount	$2,080
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional services 09-0000-5830-LCAP	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional services 09-0000-5830-LCAP	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional services 09-0000-5830-LCAP

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	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.9 Continue to provide art, music, P.E., Spanish and other enrichment classes.	2.10 Continue to provide art, music, P.E., Spanish and other enrichment classes.	2.10 Continue to provide art, music, P.E., Spanish and other enrichment classes.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$37,000	Amount	$37,740	Amount	$38,495
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services P.E. is included in the highly qualified teachers section. 09-0000-5830-SPEC	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services P.E. is included in the highly qualified teachers section. 09-0000-5830-SPEC	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services P.E. is included in the highly qualified teachers section. 09-0000-5830-SPEC
Amount	$31,480	Amount	$32,110	Amount	$32,752
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 09-9041-2100-SPEC Music & Spanish taught by classified specialty instructors.	Budget Reference	2000-2999: Classified Personnel Salaries 09-9041-2100-SPEC Music & Spanish taught by classified specialty instructors.	Budget Reference	2000-2999: Classified Personnel Salaries 09-9041-2100-SPEC Music & Spanish taught by classified specialty instructors.
Amount	$3,004	Amount	$3,064	Amount	$3,125
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits 09-9041-3**2-SPEC	Budget Reference	3000-3999: Employee Benefits 09-9041-3**2-SPEC	Budget Reference	3000-3999: Employee Benefits 09-9041-3**2-SPEC

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.10 Provide a 50% Administrative assistant.	2.11 Provide a 50% Administrative assistant.	2.11 Provide a 50% Administrative assistant.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$14,315	Amount	$14,601	Amount	$14,893
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified 09-0000-2400-ADMN	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified 09-0000-2400-ADMN	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified 09-0000-2400-ADMN
Amount	$3,589	Amount	$4,036	Amount	$4,519
Source	Base	Source	Base	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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $$56,123   Percentage to Increase or Improve Services: 2.83%

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 Grant funding is projected at $56,123 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 study skills, homework support and instructional materials that will principally serve unduplicated students. The administrative assistant will review data and coordinate instructional support to principally serve unduplicated students. This charter school has 17.08 percent of enrollment of unduplicated pupils. An after school home work support program for 6-8th graders principally directed towards serving underachieving students was implemented last year and will continue this year. Our experience shows that students who receive additional time and support have a better rate of work completion and academic achievement.

According to the BASC LCFF Calculator, the Minimum Proportionality Percentage (MPP) for 2017-18 is 2.83%. To achieve minimum proportionality we are providing increased instructional assistant services, offering homework support and added a .20 FTE RSP position to extend RTI support.

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

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.

   o 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. S 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	1,217,256.00	1,205,428.00	1,269,135.00	1,312,501.00	1,357,255.00	3,938,891.00
Base	1,142,748.00	1,095,414.00	1,150,651.00	1,185,306.00	1,226,176.00	3,562,133.00
Lottery	28,330.00	31,725.00	27,865.00	28,420.00	28,990.00	85,275.00
Other	0.00	32,391.00	34,484.00	35,174.00	35,877.00	105,535.00
Supplemental	46,178.00	45,898.00	56,135.00	63,601.00	66,212.00	185,948.00

* 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	1,217,256.00	1,205,428.00	1,269,135.00	1,312,501.00	1,357,255.00	3,938,891.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	735,764.00	749,771.00	729,194.00	743,779.00	758,654.00	2,231,627.00
2000-2999: Classified Personnel Salaries	105,382.00	133,602.00	144,971.00	147,871.00	150,828.00	443,670.00
3000-3999: Employee Benefits	263,780.00	232,164.00	286,605.00	310,321.00	335,043.00	931,969.00
4000-4999: Books And Supplies	51,830.00	49,411.00	50,865.00	51,880.00	52,920.00	155,665.00
5000-5999: Services And Other Operating Expenditures	13,500.00	11,468.00	20,500.00	20,910.00	21,315.00	62,725.00
5800: Professional/Consulting Services And Operating Expenditures	47,000.00	29,012.00	37,000.00	37,740.00	38,495.00	113,235.00

* 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	1,217,256.00	1,205,428.00	1,269,135.00	1,312,501.00	1,357,255.00	3,938,891.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	721,022.00	735,986.00	713,860.00	728,138.00	742,700.00	2,184,698.00
1000-1999: Certificated Personnel Salaries	Supplemental	14,742.00	13,785.00	15,334.00	15,641.00	15,954.00	46,929.00
2000-2999: Classified Personnel Salaries	Base	93,153.00	82,369.00	86,507.00	88,237.00	90,002.00	264,746.00
2000-2999: Classified Personnel Salaries	Other	0.00	29,433.00	31,480.00	32,110.00	32,752.00	96,342.00
2000-2999: Classified Personnel Salaries	Supplemental	12,229.00	21,800.00	26,984.00	27,524.00	28,074.00	82,582.00
3000-3999: Employee Benefits	Base	256,573.00	219,838.00	272,296.00	294,717.00	318,054.00	885,067.00
3000-3999: Employee Benefits	Other	0.00	2,958.00	3,004.00	3,064.00	3,125.00	9,193.00
3000-3999: Employee Benefits	Supplemental	7,207.00	9,368.00	11,305.00	12,540.00	13,864.00	37,709.00
4000-4999: Books And Supplies	Base	18,500.00	17,686.00	23,000.00	18,624.00	18,730.00	60,354.00
4000-4999: Books And Supplies	Lottery	28,330.00	31,725.00	27,865.00	28,420.00	28,990.00	85,275.00
4000-4999: Books And Supplies	Supplemental	5,000.00	0.00	0.00	4,836.00	5,200.00	10,036.00
5000-5999: Services And Other Operating Expenditures	Base	6,500.00	10,523.00	17,988.00	17,850.00	18,195.00	54,033.00
5000-5999: Services And Other Operating Expenditures	Supplemental	7,000.00	945.00	2,512.00	3,060.00	3,120.00	8,692.00
5800: Professional/Consulting Services And Operating Expenditures	Base	47,000.00	29,012.00	37,000.00	37,740.00	38,495.00	113,235.00

* 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	135,775.00	140,484.00	145,415.00	421,674.00
Goal 2	1,133,360.00	1,172,017.00	1,211,840.00	3,517,217.00
Goal 3	0.00	0.00	0.00	0.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00

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